

VOTE 12

**DEPARTMENT OF
SPORTS, ARTS, CULTURE AND
RECREATION**

Vote 12

Department of Sport, Arts, Culture and Recreation

To be appropriated by Vote in 2020/21	R 770 429 000
Responsible MEC	MEC for Sport, Arts, Culture and Recreation
Administrating Department	Department of Sport, Arts, Culture and Recreation
Accounting Officer	Head of Department: Department of Sport, Arts, Culture and Recreation

1. Overview

The mandate of the Department of Sport, Arts, Culture and Recreation is derived from the Constitution of the Republic of South Africa, Act 108 of 1996 hereafter referred to as the Constitution, including the Preamble and Founding Provisions, and in particular schedule 5 Part A:

- Archives other than National Archives
- Libraries other than National Libraries
- Museums other than National Museums
- Provincial Cultural matters
- Provincial Recreation and amenities
- Provincial Sport

Vision

An active, creative, winning and socially cohesive nation.

1.1 Mission

Creation of an enabling environment for social cohesion and nation building through civil society structures and corporate governance.

Promoting inclusive sport, arts, culture and recreation programmes that enhance excellence and talent towards a healthy lifestyle.

1.2 Core function and responsibilities

Impact Statement of the whole Department:

Transformed, equitable and participatory sport, arts, culture and recreation to enhance social cohesion and nation building

Programmes of the Department:

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

1.3 Main services

The department addresses diversity of cultural activities offered through specialised services in arts and culture, museums and heritage services, and language services. The programme aims to address issues of social cohesion, nation building and to promote national identity. Library services are provided to the broader Free State community. Identifiable client segments are school children, tertiary students, youth and business

people, especially SMMEs, literacy learners, and people with disabilities. The department improves the quality of life of all Free State citizens through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sportspersons.

1.4 Acts, rules and regulations

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

- South African Craft Development Strategy
- Creative Industries Act
- Cultural Institutions Act, 1998 (No. 119 of 1998)
- Culture Promotion Act, 1983 (No. 35 of 1983)
- Provincial Arts and Culture Act
- National Development Plan 2030
- NDP 5-Year Implementation Plan
- Medium-Term Strategic Framework
- Free State Growth and Development Strategy
- Free State White Paper on Sport and Recreation
- National Sport and Recreation Act, 110. 1998
- South African Sport Academies Strategic Framework and Policy guidelines of 2013
- Safety at Sport and Recreational Events Act, 2010 (Act No. 2 of 2010)
- National Sport and Recreation Plan
- Free State Provincial Library and Information Services Act, 1999 (Act no 5 of 1999)
- South African Public Library and Information Services Bill - 2019 (Draft)
- Free State Provincial Archives Act, 1999 (Act no 4 of 1999)
- White Paper on Arts, Culture and Heritage Services
- Collection Development Policy
- Pan South African Language Board Act, 1995
- National Heritage Resource Act, 1999 (No.25 of 1999)
- South African Geographic Names Council Act, 1998 (No. 118 of 1998)
- National Language Policy Framework
- Free State Provincial Government Language Policy, 2014
- Use of Free State Official Languages Act, 2017 (No 1 of 2017)

1.5 Activities and events relevant to budget decisions

To render management and administrative support services (R108.523 million)

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

To render and manage arts, cultural and heritage services (R172.595 million)

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

To render and manage library, information and archive services (R239.814 million)

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

To promote sport and recreation development (R249.497 million)

- To oversee effective management, coordination, efficient delivery of sport and recreation and facilitate the development of sport and recreation facilities in the province.
- To support the Free State Academy of Sport to render high performance sport science services that; (1) Enhance athlete performance (2) Empower coaches with sport specific skills, technical and administrative knowledge.
- Provide support and resourcing of district and provincial academies
- Provide support to accredited sport focus schools.
- To provide sustainable recreation and mass participation programs that assist with the establishment of structures, thereby creating opportunities for all sport communities across age spectra.
- To facilitate proper team delivery to school sport competitions by promoting mass participation of all learners that will lead to the identification and development of talented athletes for a sustainable sport and recreation environment.
- To support the Free State Sport Confederation as the controlling body for organized sport in the Free State.

1.6 Aligning departmental budgets to achieve government's prescribed outcomes

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

2. Review of the current financial year (2019/20)

The budget for 2019/20 has increased by R55.443 million from 2018/19, mainly due to the increase in allocation for the Infrastructure allocation.

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

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

Total infrastructure budget amounts to R150.878 million, of which R25.000 million will be utilised for final payment towards Fezile Dabi stadium, R20 million is for upgrading Charles Mopeli stadium and R62.002 million is for the National Training Centre. The remaining balance will be utilised to upgrade libraries and sport centres in the different districts.

Challenges	Achievements
The realization, albeit not fully, of its legal mandate	Carrying on with the baseline functions in the three service delivery programmes.
More effective implementation of its strategic objectives	Carrying on with the baseline functions in the three service delivery programmes.
Management of district operations	Ongoing process, with the add-on of the Xhariep district office, on a phase-in basis. Districts must now be aligned according to the new demarcation.
Lack of office space for Community Sport and School Sport in the districts. This will be necessary to support the implementation of the District Model Lack of Voted Funds for the appointment of officials in districts and local municipalities	Completion of the Master Nakedi and Siphon Mutsi Community Centres
Conditional Grant is very restrictive and does not allow for implementation of province specific programmes. There is a need to match rand-for-rand with equitable share budget	Sport is a provincial mandate and the department has delivered within the available resources but more can be done in line with the new government priorities
Support to under-privileged learners who cannot afford to pay to participate in national school sport competitions as well as support to individuals who must participate at various national and international competitions	Yearly we support learners with transport, attire, meals and accommodation at various championships
Effective record management	Record Manager not appointed in 2019/20.

Challenges	Achievements
Ensure preservation of Archival records of the Free State Provincial Government.	Record inspections are carried out throughout the year to ensure that the department adheres to the Provincial Archives Act. This is an ongoing process.
Oral archival strategies to be added	The inadequate funding to the whole programme.
Pro-active engagement of the communities in visual and performing arts	Achieved via MACUFE, Freedom Day, Heritage celebration and other events
Development of artists and performers in all districts in the whole province up to competitive levels in the national and international arena.	Achieved through earmarked funds namely Artists, Arts and Culture Programmes and MACUFE.
Clustering of museums and transformation of museums to be more representative of the people of the Free State.	As part of the strategy of clustering of museums to be phased in over three years, handover of 2-3 museums to the interest groups are currently in process.
Security of arts centres and provincial museums (24 hour security)	Security is provided although inadequate.
Support to the Provincial Heritage Resources Authority and the Geographical Names Committee.	Ongoing secretarial and research support with a transfer payment of R0.5 million and R1 million respectively.
Implementation of Free State Provincial Government's Language Policy	Not done, due to inadequate funding
The identification of strategic partners to strengthen the delivery of programmes of Cultural Affairs and Libraries	Various strategic partners identified and being nurtured
Provision of ICT Infrastructure to all libraries to bridge the digital divide between the rich and the poor.	All public libraries are provided with computer equipment, there is access to online internet services.
Take-over of libraries as a provincial competency from municipalities, including entering into service level agreements with funding to provide full-fledged library services in the province.	Started in 2012/13. 2015/16 Conditional grant increased by R36 million

3. Outlook for the coming financial year (2020/21)

The budget for 2020/21 is only sufficient to maintain the current status quo. This means any filling of vacant posts will require reprioritising from within. The infrastructure projects under Infrastructure Enhancement Allocation were reprioritised in order to accommodate the budget cuts. Further cuts to the existing budget will put a strain on service delivery. The department will do its best to utilise the available resources optimally for the benefit of the Free State communities.

The NDP Five-Year Implementation Plan is comprised of a targeted set of focused priorities for the period 2019 to 2024. The implementation of the seven priorities will put the country on a positive trajectory towards the achievement of the NDP 2030 vision. The implementation and monitoring of the NDP 2020 finds expression in the 2019 – 2024

Medium Term Strategic Framework. In essence, the new MTSF is now defined as the combination of an NDP Five Year Implementation Plan for the Priorities outlined in the Electoral Mandate and an Integrated Monitoring Framework. The department of Sport, Arts, Culture & Recreation is contributing to the following government Priorities:

- Priority 1: Economic transformation and job creation
- Priority 2: Education, skills and health
- Priority 4: Spatial integration, human settlements and local government
- Priority 5: Social cohesion and safe communities
- Priority 6: Building a capable, ethical and developmental State

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

However, there are many other budget pressures which cannot be addressed effectively in the 2020/21 financial year, such as the following:

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

4. Reprioritisation

The infrastructure projects under Infrastructure Enhancement Allocation were reprioritised in order to accommodate the budget cuts.

5. Procurement

Planned major procurement:

- Macufe event
- Management of periodicals and newspapers
- Provincial Heritage Celebration
- Provincial Freedom Day Celebration
- Provincial Youth Camp and Big Walk
- Delivery of learners to National Championships
- Sport equipment and attire for schools, hubs and clubs
- Infrastructure Projects
- Initiatives to improve Supply Chain Management:
- Empower suppliers by organising workshops on six months' basis
- Refresher training to be provided to Supply Chain Management officials.

6. Receipts and financing

6.1. Summary of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Equitable share	174 278	273 366	236 831	254 238	256 103	194 101	271 751	286 697	300 458
Conditional grants	228 582	184 426	197 059	271 530	283 695	283 695	263 256	276 360	288 779
Community Library Services Grant	157 960	144 212	156 657	168 691	180 856	180 856	167 082	178 575	188 036
Mass Participation & Sport Development Grant	66 418	37 002	37 020	100 839	100 839	38 837	94 147	97 785	100 743
Social Sector EPWP Incentive Grant	1 800	1 519	1 470						
EPWP Incentive Grant to Provinces	2 404	1 693	1 912	2 000	2 000	2 000	2 027		
Earmarked funds	206 363	153 191	177 415	171 421	135 491	135 491	179 381	187 148	189 080
Infrastructure Enhancement Allocation	136 783	86 806	109 787	112 641	76 711	76 711	116 601	123 368	122 300
Macufe	43 495	42 487	43 000	38 000	38 000	38 000	37 000	38 000	41 000
Artists	5 000	3 998	4 000	4 000	4 000	4 000	4 000	4 000	4 000
Visual Arts	5 000	3 999	3 110	4 000	4 000	4 000	4 000	4 000	4 000
Community Media	2 986	2 121	2 000	3 000	3 000	3 000	3 000	3 000	3 000
Arts and Culture Programmes	6 000	5 000	5 800	5 000	5 000	5 000	5 000	5 000	5 000
FS Rugby Support	5 000								
OR Tambo Marathon	2 099	3 000							
Interdepartmental Choir competition		780	739	780	780	780	780	780	780
NGO adoption		1 000							
Free State Stars		2 000	2 500						
Bloemfontein Celtics		2 000	2 500						
Community Sport Outreach Programme			1 988	2 000	2 000	2 000	2 000	2 000	2 000
Sport Equipment and Attire			1 991	2 000	2 000	2 000	2 000	2 000	2 000
Support to sport codes							5 000	5 000	5 000
Freedom Day Celebration									
Departmental receipts	88 803		60 268	56 354	56 354	56 354	56 041	55 954	56 354
Donations					1 520	1 520			
Total receipts	698 026	610 983	671 573	753 543	733 163	671 161	770 429	806 159	834 671

6.2. Departmental receipts collection

Table 12.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	11 246	10 584	12 453	12 620	10 577	12 620	10 929	11 541	12 164
Transfers received	3 083								
Fines, penalties and forfeits	15	35	35	37	37	37	39	41	43
Interest, dividends and rent on land	60	9	132	140	140	140	147	155	165
Sales of capital assets		1	10	5	1	5	5	6	6
Transactions in financial assets and liabilities	20	254	340	360	360	360	381	403	410
Total departmental receipts	14 424	10 883	12 970	13 162	11 115	13 162	11 501	12 146	12 788

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

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

- Restaurant and bar sales, museum visits and sales of craft and curios;
- Performing arts tuition;

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

Strategies for increased revenue collection include the following:

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

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

6.3. Donor funding

None.

Sponsorships

None

6.4. Agency receipts

CATHSSETA – Aid Assistance

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

7. Payment summary

7.1. Key assumptions

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

- Average salary increases of 7.0 percent for 2020/21, 7.0 percent for 2021/22 and 7.0 percent for 2022/23 are considered before critical vacancies are then reprioritised within the available compensation budget allocations.
- Average increase of 5.3 percent in goods and services for 2020/21, 5.5 percent for 2021/22 and 5.5 percent for 2022/23 are considered subject to budgeting on a zero-basis to be done in each programme.
- Each programme to retain its budget allocation, in order to enable the programme to meet its basic strategic objectives subject to:
- Review and matching of compensation of employees' budget within each programme to the actual funded posts in each programme in order to give effect to the realignment of programme structures to the broader goals of the Provincial Government, and which is necessary for the purpose of basic strategic objectives and which include the carry-through costs of all 2017/18 personnel related adjustments, as well as the pay progression system of approximately 1.5 percent;

- Infrastructure related allocations to programmes in line with infrastructure Plan, as amended with priority given to legacy projects;
- Conditional grants from national level allocated to programmes where the conditional grants are to be managed (Library Services and Sport and Recreation);
- Additional funds allocated in line with provincial key priorities are specifically aligned to programmes.

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

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

7.2. Programme summary

Table 12.3 : Summary of payments and estimates by programme: Sport, Arts, Culture And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	85 310	89 652	98 646	102 577	103 277	103 277	108 523	114 389	120 016
2. Cultural Affairs	154 383	153 392	164 415	188 162	162 517	162 561	172 595	168 897	169 089
3. Library And Archives Services	228 645	196 569	208 653	232 985	239 588	244 891	239 814	264 235	279 973
4. Sport And Recreation	229 688	171 370	199 859	229 819	227 781	160 432	249 497	258 638	265 593
Total payments and estimates	698 026	610 983	671 573	753 543	733 163	671 161	770 429	806 159	834 671

7.3. Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	442 500	476 713	521 120	553 045	553 056	552 792	566 346	582 926	613 184
Compensation of employees	261 538	280 028	317 717	346 193	362 686	362 490	375 411	396 047	422 206
Goods and services	180 962	196 685	203 403	206 852	190 370	190 302	190 935	186 879	190 978
Interest and rent on land									
Transfers and subsidies to:	42 422	33 142	36 035	25 174	29 115	29 505	31 817	32 328	32 742
Provinces and municipalities	8 418	7 000	7 500	6 500	6 500	6 500	6 500	6 500	6 500
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	407								
Non-profit institutions	29 357	24 875	27 649	18 674	21 644	21 544	25 287	25 798	26 212
Households	4 240	1 267	886		971	1 461	30	30	30
Payments for capital assets	213 103	101 107	113 162	175 324	150 992	88 864	172 266	190 905	188 745
Buildings and other fixed structures	208 993	89 101	102 970	165 880	136 878	74 876	166 609	185 248	183 088
Machinery and equipment	4 017	12 006	10 192	9 444	14 109	13 488	5 657	5 657	5 657
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	93				5	500			
Payments for financial assets	1	21	1 256						
Total economic classification	698 026	610 983	671 573	753 543	733 163	671 161	770 429	806 159	834 671

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

The total adjusted infrastructure budget for 2019/20 financial year amounts to R150.878 million; R180.609 million in 2020/21, R199.248 million in 2021/22 and R199.388 million in 2022/23 respectively. The details of the infrastructure budget are presented in Table B.5 in the attached Annexure. The source of infrastructure funding is:

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

Conditional Grant: Library Services: Included in the infrastructure budget is the sourcing of R37.990 million (2020/21 – R4.346 million, 2021/22 R16.218 million and 2022/23 R17.426 million) from Library Services Conditional Grant.

7.4.2 Maintenance (Table B 5)

7.4.3 Non infrastructure items (Table B 5)

Not applicable

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Existing infrastructure assets	93 238	82 109	105 012	97 979	75 833	75 833	92 601	95 076	91 300
Maintenance and repairs	8 108	12 768	14 000	19 079	14 000	14 000	14 000	14 000	16 300
Upgrades and additions	85 130	69 341	91 012	78 900	61 833	61 833	78 601	81 076	75 000
Refurbishment and rehabilitation									
New infrastructure assets	40 545	19 760	86 518	86 980	75 045	13 043	88 008	104 172	108 088
Infrastructure transfers	3 000								
Current									
Capital	3 000								
Infrastructure payments for financial assets									
Infrastructure leases									
Total provincial infrastructure payments and estimates¹	136 783	101 869	191 530	184 959	150 878	88 876	180 609	199 248	199 388

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Administration	1 226	1 191	1 800	1 800	1 800	1 800	1 800	1 800	2 000
Cultural Affairs	10 392	3 655	20 371	35 100	9 785	9 785	15 800	10 132	4 000
Library and Archives Services	29 777	30 408	23 404	26 820	19 844	19 844	22 847	44 718	50 008
Sport and Recreation	95 388	66 615	145 955	121 239	119 449	57 447	140 162	142 598	143 380
Total payments and estimates:	136 783	101 869	191 530	184 959	150 878	88 876	180 609	199 248	199 388

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/223
Current payments	8 108	12 768	14 000	19 079	14 000	14 000	14 000	14 000	16 300
Administration	1 226	1 191	1 800	1 800	1 800	1 800	1 800	1 800	2 000
Cultural Affairs	2 483	2 456	3 200	3 200	3 200	3 200	3 200	3 200	4 000
Library and Archives Services	3 399	8 385	6 500	11 579	6 500	6 500	6 500	6 500	7 300
Sport and Recreation	1 000	736	2 500	2 500	2 500	2 500	2 500	2 500	3 000
Transfers and subsidies	3 000								
Sport and Recreation	3 000								
Payments for capital assets	125 675	89 101	177 530	165 880	136 878	74 876	166 609	185 248	183 088
Cultural Affairs	7 909	1 199	17 171	31 900	6 585	6 585	12 600	6 932	
Library and Archives Services	26 378	22 023	16 904	15 241	13 344	13 344	16 347	38 218	42 708
Sport and Recreation	91 388	65 879	143 455	118 739	116 949	54 947	137 662	140 098	140 380
Total economic classification:	136 783	101 869	191 530	184 959	150 878	88 876	180 609	199 248	199 388

7.5. Conditional Grants

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/223
Cultural Affairs	2 404	1 693	1 912	2 000	2 000	2 000	2 027		
Library and Archives Services	157 960	144 212	156 657	168 691	180 856	180 856	167 082	178 575	188 036
Sport and Recreation	68 218	38 521	38 490	100 839	100 839	38 837	94 147	97 785	100 743
Total payments and estimates:	228 582	184 426	197 059	271 530	283 695	221 693	263 256	276 360	288 779

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/223
Current payments	132 875	149 727	174 577	178 456	192 119	192 119	162 083	174 676	186 931
Compensation of employees	64 298	74 531	94 751	106 940	115 485	115 485	107 526	105 880	106 089
Goods and services	68 577	75 196	79 826	71 516	76 634	76 634	54 557	68 796	80 842
Interest and rent on land									
Transfers and subsidies to:	14 104	12 606	14 253	9 898	11 548	11 548	11 511	12 022	12 186
Provinces and municipalities	6 418	5 000	5 500	2 700	4 500	4 500	4 500	4 500	4 500
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	7 642	7 595	8 693	7 168	6 968	6 968	6 981	7 492	7 656
Households	44	11	60	30	80	80	30	30	30
Payments for capital assets	81 603	22 093	8 229	83 176	80 028	18 026	89 662	89 662	89 662
Buildings and other fixed structures	79 371	11 512	2 600	79 739	70 904	8 902	85 662	85 662	85 662
Machinery and equipment	2 185	10 581	5 629	3 437	9 124	9 124	4 000	4 000	4 000
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	47								
Payments for financial assets									
Total economic classification:	228 582	184 426	197 059	271 530	283 695	221 693	263 256	276 360	288 779

7.6. Payment for Non-infrastructure projects

Not applicable

7.7. Payment for Priorities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
National Priorities	354 455	271 232	304 759	384 171	360 406	286 239	379 857	399 728	411 079
<i>Mass Participation and Sport Development Grant</i>	66 418	37 002	154 569	100 839	100 839	38 837	94 147	97 785	100 743
<i>Community Library Services Grant</i>	157 960	144 212	37 020	168 691	180 856	168 691	167 082	178 575	188 036
<i>EPWP Integrated grant</i>	2 404	1 693	1 912	2 000	2 000	2 000	2 027		
<i>Social EPWP Grant</i>	1 800	1 519	1 470						
<i>Infrastructure Enhancement</i>	125 873	86 806	109 788	112 641	76 711	76 711	116 601	123 368	122 300
Provincial Priorities	67 100	66 385	67 628	58 780	58 780	58 780	62 780	63 780	66 780
<i>Macufe</i>	35 000	42 487	43 000	38 000	38 000	38 000	37 000	38 000	41 000
<i>Artists</i>	5 000	3 998	4 000	4 000	4 000	4 000	4 000	4 000	4 000
<i>Visual Arts</i>	5 000	3 999	3 110	4 000	4 000	4 000	4 000	4 000	4 000
<i>Community Media</i>	3 000	2 121	2 000	3 000	3 000	3 000	3 000	3 000	3 000
<i>Arts and Culture Programmes</i>	6 000	5 000	5 800	5 000	5 000	5 000	5 000	5 000	5 000
<i>Interdepartmental Choir competition</i>		780	739	780	780	780	780	780	780
<i>NGO adoption</i>		1 000							
<i>OR Tambo Marathon</i>	2 100	3 000							
<i>FS Rugby Support</i>	5 000								
<i>Community Sport Outreach Programme</i>			1 988	2 000	2 000	2 000	2 000	2 000	2 000
<i>Sport Equipment and Attire</i>			1 991	2 000	2 000	2 000	2 000	2 000	2 000
<i>Support to sport codes</i>							5 000	5 000	5 000
<i>FS Stars</i>		2 000							
<i>Bloemfontein Celtics</i>		2 000	2 500						
<i>Designs for stadiums</i>	6 000		2 500						
Total payments and estimates:	421 555	337 617	372 387	442 951	419 186	345 019	442 637	463 508	477 859

7.8. Departmental Public-Private Partnership (PPP) projects

Not applicable.

7.9. Transfers

7.6.1 Transfers to public entities

Not applicable.

7.6.2 Transfers to other entities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
PACC	2 200	3 690	1 720	2 000	2 900	2 900	2 000	2 000	2 000
PACC - FREEDOM DAY	1 000								
PACC - Mashayeng Cultural Festival			300	150	150	150	250	250	250
PANSALB	200								
FS Writers Forum		180		200	200	200	200	200	200
Provincial Geographical Name Committee	1 000	1 000	1 100	1 000	1 000	1 000	1 000	1 000	1 000
Provincial Heritage Resource Authority	500	500	500	500	500	500	500	500	500
Vryfees									
LECMA	150	150	150	150	150	150	150	150	150
Mangaung Strings Programme	1 050	750	750	750	750	750	750	750	750
Golden Bean Awards	100	100	50						
Angel Foudation & Pk and Graaf Production			200				100	100	100
BAOBAB				200	200	200	100	100	100
Boertjie Kontreifees									
Free State Symphony Orchestra			100	100	100				
Cherry Jazz Festival	400	300	200	300	300	300	300	300	300
Mangaung Drama Group (MDG)									
Bloemshow Organisation	250	80	80						
Mountain Free Producers			300						
Free State Arts Council			50						
CCIFSA			150	400	400	400	400	400	400
NGO adoption									
NPI: Donations&Gifts NPI									
Visually Disabled		500	1 500	1 000	1 500	1 500	1 900	1 900	1 900
FS Sport Confederation	15 115	2 000	2 206	2 206	3 206	3 206	2 206	2 206	2 206
FS Sport Confederation (School Sport)							1 100	1 100	1 100
FS Sport Confederation (Maintenance)									
Sport and Recreation Councils (CG)	2 150	1 487	1 176	1 121	1 516	1 516	1 038	1 148	1 237
FSSC- Support to sport codes							5 000	5 000	5 000
Free State Cheetahs			1 000						
Free State Stars		2 000	2 500						
Bloemfontein Celtics		2 000	2 500						
Sport and Recreation Councils (EPWP)	1 800	1 519	1 470						
BACCADA Tournament									
Academies and Sport Councils	3 442	8 619	9 197	8 597	8 772	8 772	8 293	8 694	9 019
Indigenous Games Federation			450						
Free State Sport Confederation - NTC									
Total departmental transfers to other entities	29 357	24 875	27 649	18 674	21 644	21 544	25 287	25 798	26 212

7.6.3 Transfers to local government

Table 12.9 : Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Category A	2 000	2 000	2 000	3 500	3 500	3 500	3 500	3 500	3 500
Category B	6 418	5 000	5 500	3 000	3 000	3 000	3 000	3 000	3 000
Category C									
Unallocated									
Total departmental transfers	8 418	7 000	7 500	6 500	6 500	6 500	6 500	6 500	6 500

8. Receipts and retentions: Provincial legislatures

Not applicable

9. Programme description

9.1. Description and objectives

Programme 1: Administration

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

Table 12.10 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office Of The Mec	44 831	43 544	51 459	52 028	52 728	52 511	55 228	58 111	61 166
2. Corporate Services	40 479	46 108	47 187	50 549	50 549	50 766	53 295	56 278	58 850
Total payments and estimates	85 310	89 652	98 646	102 577	103 277	103 277	108 523	114 389	120 016

Table 12.11 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	83 371	88 434	96 857	102 139	99 526	99 301	107 085	112 951	118 578
Compensation of employees	71 024	72 663	78 855	84 993	84 513	84 424	90 860	96 316	102 098
Goods and services	12 347	15 771	18 002	17 146	15 013	14 877	16 225	16 635	16 480
Interest and rent on land									
Transfers and subsidies to:	1 049	236	23		651	741			
Provinces and municipalities									
Public corporations and private enterprises	347								
Non-profit institutions									
Households	702	236	23		651	741			
Payments for capital assets	889	973	1 657	438	3 100	3 235	1 438	1 438	1 438
Buildings and other fixed structures									
Machinery and equipment	883	973	1 657	438	3 100	2 735	1 438	1 438	1 438
Software and other intangible assets	6					500			
Payments for financial assets	1	9	109						
Total economic classification	85 310	89 652	98 646	102 577	103 277	103 277	108 523	114 389	120 016

Programme 2: Cultural Affairs

Programme / Sub-programme		Objective of Programme / Sub-programme
2.	Cultural Affairs	To promote culture, conservation and management of the cultural, historical assets and resources of the province by rendering various services through the following sub-programmes:
2.1	Management	Providing strategic managerial direction to Cultural Affairs.

2.2	Arts and Culture	To nurture cultural diversity, the advancement of all artistic disciplines and to support creative industries through exhibition opportunities on local, district, provincial, national and international level.
2.3	Museum Services	Provincial Museum Service, Provincial Museums in terms of National Heritage Resources Act, No. 25 of 1999.
2.4	Heritage Resource Services	Providing assistance to the Provincial Heritage Resources Authority for Heritage Resource Management in the province in terms of the National Resources Act.
2.5	Language Services	To ensure language development and promotion of previously marginalised languages to ensure that the constitutional rights of people are met by the utilisation of the main languages in the province

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

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

Table 12.12 : Summary of payments and estimates by sub-programme: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Management	1 894	774	3 809	2 848	2 848	2 848	3 005	3 158	3 261
2. Arts And Culture	111 442	109 871	110 678	139 486	109 841	109 894	115 604	108 436	113 535
3. Museum Services	32 895	32 520	40 525	35 907	38 907	38 898	43 584	46 454	40 970
4. Heritage Resource Services	3 758	5 208	3 516	4 131	5 131	5 078	4 271	4 401	4 539
5. Language Services	4 394	5 019	5 887	5 790	5 790	5 843	6 131	6 448	6 784
Total payments and estimates	154 383	153 392	164 415	188 162	162 517	162 561	172 595	168 897	169 089

Table 12.13 : Summary of payments and estimates by economic classification: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	135 757	144 708	145 341	150 350	147 734	147 604	154 083	156 053	163 177
Compensation of employees	60 132	62 553	65 212	75 987	75 024	75 154	79 293	82 045	89 306
Goods and services	75 625	82 155	80 129	74 363	72 710	72 450	74 790	74 008	73 871
Interest and rent on land									
Transfers and subsidies to:	9 831	7 156	6 267	5 750	6 857	6 920	5 750	5 750	5 750
Provinces and municipalities									
Public corporations and private ente	60								
Non-profit institutions	6 850	6 750	5 650	5 750	6 650	6 550	5 750	5 750	5 750
Households	2 921	406	617		207	370			
Payments for capital assets	8 795	1 525	11 679	32 062	7 926	8 037	12 762	7 094	162
Buildings and other fixed structures	8 221	1 199	9 968	31 900	6 585	6 585	12 600	6 932	
Machinery and equipment	534	326	1 711	162	1 336	1 452	162	162	162
Software and other intangible asset	40				5				
Payments for financial assets		3	1 128						
Total economic classification	154 383	153 392	164 415	188 162	162 517	162 561	172 595	168 897	169 089

9.2. Description and objectives

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

Programme 3: Library and Archives Services

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

Table 12.14 : Summary of payments and estimates by sub-programme: Programme 3: Library And Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
1. Management	4 135	4 003	4 882	4 642	4 642	5 222	4 935	5 133	5 312
2. Library Services	219 404	188 112	198 208	221 685	228 288	233 011	225 838	251 707	266 589
3. Archives	5 106	4 454	5 563	6 658	6 658	6 658	9 041	7 395	8 072
Total payments and estimates	228 645	196 569	208 653	232 985	239 588	244 891	239 814	264 235	279 973

Table 12.15: Summary of payments and estimates by economic classification: Programme 3: Library And Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	134 909	156 692	186 774	201 408	208 875	209 252	210 988	213 538	224 786
Compensation of employees	88 229	99 346	125 065	134 243	150 806	150 596	151 719	160 826	170 482
Goods and services	46 680	57 346	61 709	67 165	58 069	58 656	59 269	52 712	54 304
Interest and rent on land									
Transfers and subsidies to:	8 973	7 534	9 144	7 500	8 096	8 306	8 430	8 430	8 430
Provinces and municipalities	8 418	7 000	7 500	6 500	6 500	6 500	6 500	6 500	6 500
Departmental agencies and accounts									
Non-profit institutions		500	1 500	1 000	1 500	1 500	1 900	1 900	1 900
Households	555	34	144		96	306	30	30	30
Payments for capital assets	84 763	32 340	12 718	24 077	22 617	27 333	20 396	42 267	46 757
Buildings and other fixed structures	82 942	22 023	7 120	15 241	13 344	18 691	16 347	38 218	42 708
Machinery and equipment	1 821	10 317	5 598	8 836	9 273	8 642	4 049	4 049	4 049
Software and other intangible assets									
Payments for financial assets		3	17						
Total economic classification	228 645	196 569	208 653	232 985	239 588	244 891	239 814	264 235	279 973

9.3. Description and objectives

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

Programme 4: Sport and Recreation

Programme / Sub-programme	Objective of Programme / Sub-programme
4. Sport and Recreation	National Sport and Recreation Plan (NSRP) was approved by Cabinet and must be implemented by all stakeholders. The Chief Directorate: Sport and Recreation does not operate in isolation, but needs to ensure that its functions also support the NSRP, that is to support “An Active and Winning Sporting Nation”. The NSRP is based on three core pillars being: (1) active nation (2) winning nation (3) enabling environment. These pillars are underpinned by transversal issues and utilizing sport as a tool to achieve national and global priorities.
4.1 Management	To oversee effective management, coordination, efficient delivery of sport and recreation and facilitate the development of sport and recreation facilities in the province.
4.2 Sport	To support the Free State Academy of Sport to render high performance sport science services that; (1) Enhance athlete performance (2) Empower coaches with sport specific skills, technical and administrative knowledge. Provide support and resourcing of district and provincial academies Provide support to accredited sport focus schools
4.3 Recreation	To provide sustainable recreation and mass participation programs that assist with the establishment of structures, thereby creating opportunities for all sport communities across age spectra.
4.4 School Sport	To facilitate proper team delivery to school sport competitions by promoting mass participation of all learners that will lead to the identification and development of talented athletes for a sustainable sport and recreation environment.

Table 12.16 : Summary of payments and estimates by sub-programme: Programme 4: Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
1. Management	2 263	5 153	7 312	66 133	70 039	8 037	67 068	67 637	68 105
2. Sport	139 690	105 346	124 311	94 695	91 142	85 795	119 311	123 091	125 297
3. Recreation	57 619	31 357	34 341	36 471	34 356	34 356	32 302	34 656	36 793
4. School Sport	30 116	29 514	33 895	32 520	32 244	32 244	30 816	33 254	35 398
Total payments and estimates	229 688	171 370	199 859	229 819	227 781	160 432	249 497	258 638	265 593

Table 12.17 : Summary of payments and estimates by economic classification: Programme 4: Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	88 463	86 879	92 148	99 148	96 921	96 635	94 190	100 384	106 643
Compensation of employees	42 153	45 466	48 585	50 970	52 343	52 316	53 539	56 860	60 320
Goods and services	46 310	41 413	43 563	48 178	44 578	44 319	40 651	43 524	46 323
Interest and rent on land									
Transfers and subsidies to:	22 569	18 216	20 601	11 924	13 511	13 538	17 637	18 148	18 562
Provinces and municipalities									
Public corporations and private enterprises									
Non-profit institutions	22 507	17 625	20 499	11 924	13 494	13 494	17 637	18 148	18 562
Households	62	591	102		17	44			
Payments for capital assets	118 656	66 269	87 108	118 747	117 349	50 259	137 670	140 106	140 388
Buildings and other fixed structures	117 830	65 879	85 882	118 739	116 949	49 600	137 662	140 098	140 380
Machinery and equipment	779	390	1 226	8	400	659	8	8	8
Software and other intangible assets	47								
Payments for financial assets		6	2						
Total economic classification	229 688	171 370	199 859	229 819	227 781	160 432	249 497	258 638	265 593

9.4. Service delivery measures

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

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

9.5. Other programme information

Table 12.18(a): Personnel numbers and costs by programme

Personnel numbers	As at						
	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022	31 March 2023
1. Administration	175	200	207	210	210	210	210
2. Cultural Affairs	198	208	220	326	351	231	231
3. Library And Archives Services	452	535	568	690	690	690	690
4. Sport And Recreation	122	125	135	135	135	135	135
Direct charges							
Total provincial personnel numbers	947	1 068	1 130	1 361	1 386	1 266	1 266
Total provincial personnel cost (R thousand)	261 538	280 028	317 717	362 490	375 411	396 047	422 206
Unit cost (R thousand)	276	262	281	266	271	313	333

1. Full-time equivalent

9.3.1 Personnel numbers and costs

Table 12.18 (b) : Summary of departmental personnel numbers and costs by component

R thousands	2016/17		2017/18		2018/19		Revised estimate 2019/20			Medium-term expenditure estimate			Average annual growth over MTEF 2019/20 - 2022/23						
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	2020/21		2021/22		2022/23				
											Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 - 7	577	93 504	637	103 516	690	137 664	879	11	890	146 920	915	148 384	795	155 303	795	164 695	-3,7%	3,9%	39,5%
8 - 10	308	114 355	366	115 786	373	132 990	403		403	164 056	403	172 881	403	183 411	403	197 425		6,4%	46,1%
11 - 12	40	28 951	41	33 125	43	29 796	44		44	27 437	44	28 946	44	30 538	44	32 004		5,3%	7,6%
13 - 16	22	24 728	24	27 601	24	23 912	23	1	24	24 077	24	25 400	24	26 795	24	28 082		5,3%	6,7%
Other																			
Total	947	261 538	1 068	280 028	1 130	324 352	1 349	12	1 361	362 490	1 386	375 411	1 266	396 047	1 266	422 206	-2,4%	5,2%	100,0%
Programme																			
1. Administration	175	71 024	200	72 663	207	78 855	201	9	210	84 424	210	90 860	210	96 316	210	102 098		6,5%	24,0%
2. Cultural Affairs	198	60 132	208	62 553	220	65 212	323	3	326	75 154	351	79 293	231	82 045	231	89 306		5,9%	20,9%
3. Library And Archives Services	452	88 229	535	99 346	568	125 065	690		690	150 596	690	151 719	690	160 826	690	170 482		4,2%	40,8%
4. Sport And Recreation	122	42 153	125	45 466	135	48 585	135		135	52 316	135	53 539	135	56 860	135	60 320		4,9%	14,4%
Direct charges																			
Total	947	261 538	1 068	280 028	1 130	317 717	1 349	12	1 361	362 490	1 386	375 411	1 266	396 047	1 266	422 206	-2,4%	5,2%	100,0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs																			
Public Service Act appointees still to be covered by OSDs																			
Professional Nurses, Staff Nurses and Nursing Assistants																			
Legal Professionals																			
Social Services Professions																			
Engineering Professions and related occupations																			
Medical and related professionals																			
Therapeutic, Diagnostic and other related																			
Allied Health Professionals																			
Educators and related professionals																			
Others such as interns, EPWP, learnerships, etc																			
Total																			

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

9.3.2 Training

Table 12.19(a) : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	1 084	1 137	1 203	1 203	1 203	1 203	1 269	1 339	1 403
2. Cultural Affairs	595	625	661	661	661	661	697	735	770
3. Library And Archives Services	330	347	349	349	349	349	368	388	407
4. Sport And Recreation	396	416	441	441	441	441	465	491	515
Total payments on training	2 405	2 525	2 654	2 654	2 654	2 654	2 799	2 953	3 095

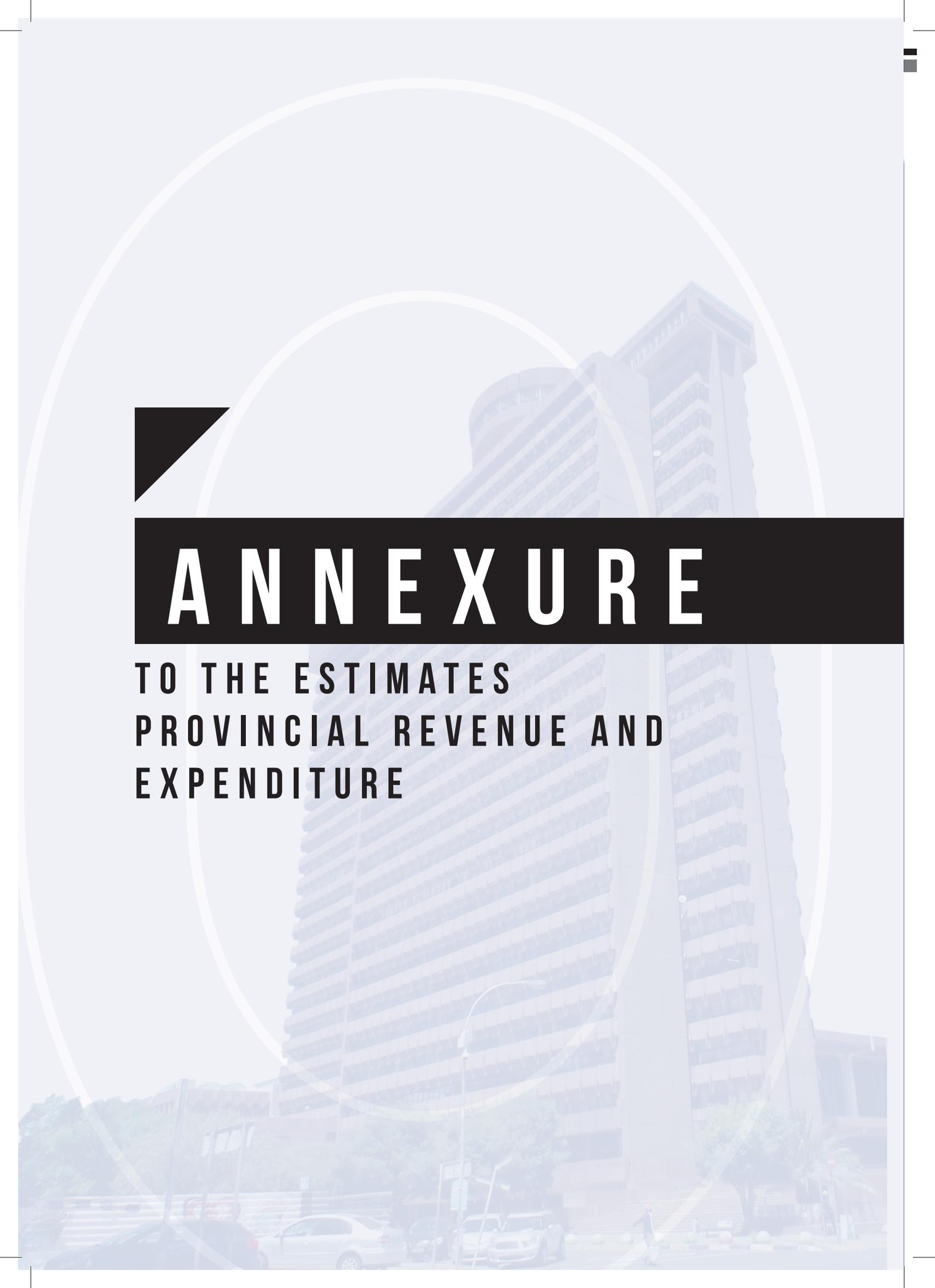
Table 12.19(b) : Information on training: Sport, Arts, Culture And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Number of staff	947	1 068	1 130	1 361	1 361	1 361	1 386	1 266	1 266
Number of personnel trained	354	364	385	385	385	385	406	406	406
<i>of which</i>									
Male	144	149	158	158	158	158	167	167	167
Female	210	215	227	227	227	227	239	239	239
Number of training opportunities	240	245	260	260	260	260	275	275	275
<i>of which</i>									
Tertiary	10	10	11	11	11	11	12	12	12
Workshops	178	183	194	194	194	194	205	205	205
Seminars	9	9	10	10	10	10	11	11	11
Other	43	43	45	45	45	45	47	47	47
Number of bursaries offered	14	14	15	15	15	15	16	16	16
Number of interns appointed	18	18	19	19	19	19	20	20	20
Number of learnerships appointed	18	18	19	19	19	19	20	20	20
Number of days spent on training	395	400	423	423	423	423	446	446	446
Payments on training by programme									
1. Administration	1 084	1 137	1 203	1 203	1 203	1 203	1 269	1 339	1 403
2. Cultural Affairs	595	625	661	661	661	661	697	735	770
3. Library And Archives Services	330	347	349	349	349	349	368	388	407
4. Sport And Recreation	396	416	441	441	441	441	465	491	515
Total payments on training	2 405	2 525	2 654	2 654	2 654	2 654	2 799	2 953	3 095

9.3.3 Reconciliation of structural changes

Table 12.20 : Reconciliation of structural changes: Sport, Arts, Culture And Recreation

2019/20		2020/21	
Programmes	R'000	Programmes	R'000
		1. Administration	108 523
		1. Office Of The Mec	55 228
		2. Corporate Services	53 295
		2. Cultural Affairs	172 595
		1. Management	3 005
		2. Arts And Culture	115 604
		3. Museum Services	43 584
		4. Heritage Resource Services	4 271
		5. Language Services	6 131
		3. Library And Archives Services	239 814
		1. Management	4 935
		2. Library Services	225 838
		3. Archives	9 041
		4. Sport And Recreation	249 497
		1. Management	67 068
		2. Sport	119 311
		3. Recreation	32 302
		4. School Sport	30 816
			770 429



ANNEXURE

**TO THE ESTIMATES
PROVINCIAL REVENUE AND
EXPENDITURE**

Table B.1: Specifications of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				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	11 246	10 584	12 453	12 620	10 577	12 620	10 929	11 541	12 164
Sale of goods and services produced by department (excluding capital assets)	11 246	10 584	12 453	12 620	10 577	12 620	10 929	11 541	12 164
Sales by market establishments	11 246	10 584	12 453	12 620	10 577	12 620	10 929	11 541	12 164
Administrative fees									
Other sales									
Of which									
Health patient fees									
Other (Specify)									
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:	3 083								
Other governmental units	3 083								
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits	15	35	35	37	37	37	39	41	43
Interest, dividends and rent on land	60	9	132	140	140	140	147	155	165
Interest	60	9	132	140	140	140	147	155	165
Dividends									
Rent on land									
Sales of capital assets		1	10	5	1	5	5	6	6
Land and sub-soil assets									
Other capital assets		1	10	5	1	5	5	6	6
Transactions in financial assets and liabilities	20	254	340	360	360	360	381	403	410
Total departmental receipts	14 424	10 883	12 970	13 162	11 115	13 162	11 501	12 146	12 788

Table B.2: Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	442 500	476 713	521 120	553 045	553 056	552 792	566 346	582 926	613 184
Compensation of employees	261 538	280 028	317 717	346 193	362 686	362 490	375 411	396 047	422 206
Salaries and wages	221 651	236 674	268 567	309 549	325 072	308 007	334 731	353 130	377 231
Social contributions	39 887	43 354	49 150	36 644	37 614	54 483	40 680	42 917	44 975
Goods and services	180 962	196 685	203 403	206 852	190 370	190 302	190 935	186 879	190 978
Administrative fees	6 156	1 547	1 493	889	3 150	3 233	889	970	1 017
Advertising	7 760	3 190	1 770	6 132	1 888	1 838	6 084	6 229	5 168
Minor assets	11 317	12 095	16 663	18 377	11 043	8 737	11 463	11 102	9 066
Audit cost: External	2 685	6 340	5 129	4 410	5 041	5 041	4 383	5 491	4 938
Bursaries: Employees	449	248	448	21	186	236	21	22	23
Catering: Departmental activities	1 013	1 189	1 191	3 903	1 898	2 172	5 298	4 857	5 090
Communication (G&S)	7 243	5 639	3 496	7 664	9 334	7 213	6 654	6 915	12 195
Computer services	11 045	14 575	13 026	15 259	7 639	9 249	11 434	8 186	6 092
Consultants and professional services: Business and advisory services	230	135	100	1 425	175	148	1 231	354	368
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	1	47	1 881	35	217	384	35	37	39
Contractors	65 446	83 330	80 282	68 539	68 652	68 429	66 590	62 616	65 336
Agency and support / outsourced services	168	247	335	1 374	458	311	1 374	1 450	1 519
Entertainment	13	13	29	60	53	53	60	63	66
Fleet services (including government motor transport)	4 265	4 387	5 798	5 358	3 911	4 919	5 158	5 613	5 783
Housing									
Inventory: Clothing material and accessories	6 170	6 108	4 835	2 167	5 490	5 600	1 967	2 287	2 397
Inventory: Farming supplies									
Inventory: Food and food supplies	245	204	178	476	445	374	476	502	526
Inventory: Chemicals, fuel, oil, gas, wood and coal		1							
Inventory: Learner and teacher support material	2 428	18	2 607	5 812	3 784	3 104	4 471	5 510	3 678
Inventory: Materials and supplies	1 647	1 213	3 919	2 456	3 134	3 125	2 256	2 591	2 715
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies	3 764	2 548	3 453	2 998	3 572	3 780	2 019	2 103	2 206
Consumable: Stationery, printing and office supplies	3 952	6 881	4 286	5 055	4 934	4 589	3 005	4 133	5 379
Operating leases	6 648	9 009	10 867	6 301	6 968	8 450	9 108	7 133	7 365
Property payments	11 547	17 968	20 113	19 428	21 428	23 178	22 528	22 897	24 780
Transport provided: Departmental activity	4 235	3 748	3 292	5 640	3 948	4 087	4 628	4 620	5 157
Travel and subsistence	17 916	14 167	15 659	16 627	19 803	19 142	14 415	14 429	13 046
Training and development	3 276	503	1 189	3 898	1 403	1 103	3 840	4 033	4 161
Operating payments	1 149	909	965	1 634	1 525	1 326	1 634	1 771	1 856
Venues and facilities	163	425	395	914	286	471	914	965	1 012
Rental and hiring	31	1	4		5	10			
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	42 422	33 142	36 035	25 174	29 115	29 505	31 817	32 328	32 742
Provinces and municipalities	8 418	7 000	7 500	6 500	6 500	6 500	6 500	6 500	6 500
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	8 418	7 000	7 500	6 500	6 500	6 500	6 500	6 500	6 500
Municipalities	8 418	7 000	7 500	6 500	6 500	6 500	6 500	6 500	6 500
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	407								
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises	407								
Subsidies on production									
Other transfers	407								
Non-profit institutions	29 357	24 875	27 649	18 674	21 644	21 544	25 287	25 798	26 212
Households	4 240	1 267	886		971	1 461	30	30	30
Social benefits	1 818	1 157	439		628	943			
Other transfers to households	2 422	110	447		343	518	30	30	30
Payments for capital assets	213 103	101 107	113 162	175 324	150 992	88 864	172 266	190 905	188 745
Buildings and other fixed structures	208 993	89 101	102 970	165 880	136 878	74 876	166 609	185 248	183 088
Buildings	208 993	89 101	102 970	165 880	136 878	74 876	166 609	185 248	183 088
Other fixed structures									
Machinery and equipment	4 017	12 006	10 192	9 444	14 109	13 488	5 657	5 657	5 657
Transport equipment									
Other machinery and equipment	4 017	12 006	10 192	9 444	14 109	13 488	5 657	5 657	5 657
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	93				5	500			
Payments for financial assets	1	21	1 256						
Total economic classification	698 026	610 983	671 573	753 543	733 163	671 161	770 429	806 159	834 671

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

Table B.2: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	83 371	88 434	96 857	102 139	99 526	99 301	107 085	112 951	118 578
Compensation of employees	71 024	72 663	78 855	84 993	84 513	84 424	90 860	96 316	102 098
Salaries and wages	61 436	62 634	67 889	76 365	74 915	73 746	79 757	84 602	89 822
Social contributions	9 588	10 029	10 966	8 628	9 598	10 678	11 103	11 714	12 276
Goods and services	12 347	15 771	18 002	17 146	15 013	14 877	16 225	16 635	16 480
Administrative fees	44	92	104	98	195	225	98	103	108
Advertising	930	386	698	1 234	559	677	1 234	1 112	966
Minor assets	110	135	52	238	181	154	238	251	263
Audit cost: External	2 685	6 340	5 129	4 410	5 041	5 041	4 383	5 491	4 938
Bursaries: Employees	33	76	25	21	21	21	21	22	23
Catering: Departmental activities	34	115	81	201	144	144	201	212	222
Communication (G&S)	1 183	1 166	322	1 072	805	534	1 122	1 136	1 091
Computer services	494	619	553	110	535	535	110	116	122
Consultants and professional services: Business and advisory services	230	135	100	1 425	175	148	1 231	354	368
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	1	47	312			40			
Contractors	2 016	1 354	3 427	960	899	970	154	162	570
Agency and support / outsourced services	15		37	23	63	63	23	24	25
Entertainment	10	11	16	20	39	38	20	21	22
Fleet services (including government motor transport)	727	745	1 283	1 139	854	854	989	1 245	1 205
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies		1							
Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies	62	59	41	124	100	106	124	131	137
Consumable: Stationery, printing and office supplies	359	447	449	352	572	359	352	471	494
Operating leases	1 350	1 929	2 197	1 690	1 422	1 956	1 796	1 529	1 602
Property payments	50		40		30	30			
Transport provided: Departmental activity	25	70	379						
Travel and subsistence	1 540	1 495	1 943	2 460	2 163	1 742	2 500	2 523	2 508
Training and development	175	199	358	981	475	494	1 041	1 112	1 166
Operating payments	274	314	384	299	633	439	299	315	330
Venues and facilities		36	72	289	107	307	289	305	320
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	1 049	236	23	651	741				
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	347								
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises	347								
Subsidies on production									
Other transfers	347								
Non-profit institutions									
Households	702	236	23	651	741				
Social benefits	550	226	23	651	741				
Other transfers to households	152	10							
Payments for capital assets	889	973	1 657	438	3 100	3 235	1 438	1 438	1 438
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	883	973	1 657	438	3 100	2 735	1 438	1 438	1 438
Transport equipment									
Other machinery and equipment	883	973	1 657	438	3 100	2 735	1 438	1 438	1 438
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	6					500			
Payments for financial assets	1	9	109						
Total economic classification	85 310	89 652	98 646	102 577	103 277	103 277	108 523	114 389	120 016

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Table B.2: Payments and estimates by economic classification: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	135 757	144 708	145 341	150 350	147 734	147 604	154 083	156 053	163 177
Compensation of employees	60 132	62 553	65 212	75 987	75 024	75 154	79 293	82 045	89 306
Salaries and wages	50 599	52 457	54 764	66 854	65 891	64 883	69 651	71 873	78 647
Social contributions	9 573	10 096	10 448	9 133	9 133	10 271	9 642	10 172	10 659
Goods and services	75 625	82 155	80 129	74 363	72 710	72 450	74 790	74 008	73 871
Administrative fees	6 076	1 034	963	732	1 981	1 941	732	803	842
Advertising	1 664	158	704	3 481	647	483	3 453	3 643	2 657
Minor assets	129	43	100	327	345	301	327	344	361
Audit cost: External									
Bursaries: Employees	5					25			
Catering: Departmental activities	215	259	374	249	458	448	249	263	276
Communication (G&S)	998	841	507	677	946	835	657	692	725
Computer services	129	122	181	231	181	176	231	244	256
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services			1 422	35	6	132	35	37	39
Contractors	47 968	63 865	59 549	51 072	52 462	52 784	50 295	49 946	52 177
Agency and support / outsourced services			2	39	200	53	39	41	43
Entertainment			2	14	2	2	14	15	16
Fleet services (including government motor transport)	1 673	1 482	2 165	1 815	1 329	1 830	1 765	1 831	1 919
Housing									
Inventory: Clothing material and accessories	71	339	32	272	82	142	272	287	301
Inventory: Farming supplies									
Inventory: Food and food supplies	245	203	178	476	445	374	476	502	526
Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material	33								
Inventory: Materials and supplies	37	20	33		22	45			
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies	282	251	566	189	697	484	216	200	211
Consumable: Stationery, printing and office supplies	878	707	835	750	907	698	750	485	508
Operating leases	2 881	3 646	3 824	1 108	1 844	2 117	1 349	1 423	1 382
Property payments	4 636	5 228	5 817	6 374	6 431	6 115	7 303	6 390	6 640
Transport provided: Departmental activity	1 323	1 650	1 067	123	231	220	123	130	137
Travel and subsistence	3 138	1 984	1 341	5 203	2 799	2 778	5 256	5 404	3 530
Training and development	2 868	88	167	743	376	173	795	851	825
Operating payments	347	235	294	300	264	252	300	315	330
Venues and facilities	4		3	153	55	40	153	162	170
Rental and hiring	25		3			2			
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	9 831	7 156	6 267	5 750	6 857	6 920	5 750	5 750	5 750
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	60								
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises	60								
Subsidies on production									
Other transfers									
Non-profit institutions	6 850	6 750	5 650	5 750	6 650	6 550	5 750	5 750	5 750
Households	2 921	406	617		207	370			
Social benefits	651	306	170		-40	123			
Other transfers to households	2 270	100	447		247	247			
Payments for capital assets	8 795	1 525	11 679	32 062	7 926	8 037	12 762	7 094	162
Buildings and other fixed structures	8 221	1 199	9 968	31 900	6 585	6 585	12 600	6 932	
Buildings	8 221	1 199	9 968	31 900	6 585	6 585	12 600	6 932	
Other fixed structures									
Machinery and equipment	534	326	1 711	162	1 336	1 452	162	162	162
Transport equipment									
Other machinery and equipment	534	326	1 711	162	1 336	1 452	162	162	162
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	40				5				
Payments for financial assets		3	1 128						
Total economic classification	154 383	153 392	164 415	188 162	162 517	162 561	172 595	168 897	169 089

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Table B.2: Payments and estimates by economic classification: Programme 3: Library And Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	134 909	156 692	186 774	201 408	208 875	209 252	210 988	213 538	224 786
Compensation of employees	88 229	99 346	125 065	134 243	150 806	150 596	151 719	160 826	170 482
Salaries and wages	73 546	82 747	104 516	125 751	142 314	127 453	142 759	151 373	160 575
Social contributions	14 683	16 599	20 549	8 492	8 492	23 143	8 960	9 453	9 907
Goods and services	46 680	57 346	61 709	67 165	58 069	58 656	59 269	52 712	54 304
Administrative fees	31	160	191	59	341	427	59	64	67
Advertising	12	157	7	100	53	49	80	85	90
Minor assets	10 865	11 867	16 493	14 711	10 242	8 042	8 902	8 401	6 234
Audit cost: External									
Bursaries: Employees	358	172	155		165	190			
Catering: Departmental activities	103	334	206	298	431	545	298	314	329
Communication (G&S)	2 481	2 668	2 208	4 240	6 915	5 153	3 240	3 473	8 687
Computer services	10 361	13 789	12 230	14 801	6 829	8 445	10 976	7 703	5 585
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services			78						
Contractors	3 704	3 604	2 990	2 348	2 769	2 770	6 348	2 477	2 596
Agency and support / outsourced services				285	150	150	285	301	315
Entertainment			2			1			
Fleet services (including government motor transport)	833	953	1 307	1 215	1 330	1 329	1 215	1 282	1 344
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material	2 395	18	2 607	5 812	3 784	3 104	4 471	5 510	3 678
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	3 353	1 987	2 450	2 003	2 225	2 530	997	1 052	1 103
Consumable: Stationery, printing and office supplies	2 404	5 455	2 593	3 533	3 084	3 161	1 483	2 733	3 912
Operating leases	1 428	1 721	2 640	3 016	3 131	3 131	4 976	3 140	3 290
Property payments	5 951	11 415	12 387	9 544	11 827	13 827	10 944	11 990	12 706
Transport provided: Departmental activity			41	142	150	150	142	150	157
Travel and subsistence	1 867	2 366	2 275	2 096	3 856	4 885	2 096	1 179	1 215
Training and development	190	141	407	1 665	208	183	1 460	1 490	1 562
Operating payments	185	150	122	841	456	461	841	887	930
Venues and facilities	159	389	320	456	123	123	456	481	504
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	8 973	7 534	9 144	7 500	8 096	8 306	8 430	8 430	8 430
Provinces and municipalities	8 418	7 000	7 500	6 500	6 500	6 500	6 500	6 500	6 500
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	8 418	7 000	7 500	6 500	6 500	6 500	6 500	6 500	6 500
Municipalities	8 418	7 000	7 500	6 500	6 500	6 500	6 500	6 500	6 500
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions		500	1 500	1 000	1 500	1 500	1 900	1 900	1 900
Households	555	34	144		96	306	30	30	30
Social benefits	555	34	144			35			
Other transfers to households					96	271	30	30	30
Payments for capital assets	84 763	32 340	12 718	24 077	22 617	27 333	20 396	42 267	46 757
Buildings and other fixed structures	82 942	22 023	7 120	15 241	13 344	18 691	16 347	38 218	42 708
Buildings	82 942	22 023	7 120	15 241	13 344	18 691	16 347	38 218	42 708
Other fixed structures									
Machinery and equipment	1 821	10 317	5 598	8 836	9 273	8 642	4 049	4 049	4 049
Transport equipment									
Other machinery and equipment	1 821	10 317	5 598	8 836	9 273	8 642	4 049	4 049	4 049
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		3	17						
Total economic classification	228 645	196 569	208 653	232 985	239 588	244 891	239 814	264 235	279 973

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Table B.2: Payments and estimates by economic classification: Programme 4: Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	88 463	86 879	92 148	99 148	96 921	96 635	94 190	100 384	106 643
Compensation of employees	42 153	45 466	48 585	50 970	52 343	52 316	53 539	56 860	60 320
Salaries and wages	36 110	38 836	41 398	40 579	41 952	41 925	42 564	45 282	48 187
Social contributions	6 043	6 630	7 187	10 391	10 391	10 391	10 975	11 578	12 133
Goods and services	46 310	41 413	43 563	48 178	44 578	44 319	40 651	43 524	46 323
Administrative fees	5	261	235		633	640			
Advertising	5 154	2 489	361	1 317	629	629	1 317	1 389	1 455
Minor assets	213	50	18	3 101	275	240	1 996	2 106	2 208
Audit cost: External									
Bursaries: Employees	53		268						
Catering: Departmental activities	661	481	530	3 155	865	1 035	4 550	4 068	4 263
Communication (G&S)	2 581	964	459	1 675	668	691	1 635	1 614	1 692
Computer services	61	45	62	117	94	93	117	123	129
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services			69		211	212			
Contractors	11 758	14 507	14 316	14 159	12 522	11 905	8 793	10 031	9 993
Agency and support / outsourced services	153	247	296	1 027	45	45	1 027	1 084	1 136
Entertainment	3	2	9	26	12	12	26	27	28
Fleet services (including government motor transport)	1 032	1 207	1 043	1 189	398	906	1 189	1 255	1 315
Housing									
Inventory: Clothing material and accessories	6 099	5 769	4 803	1 895	5 408	5 458	1 695	2 000	2 096
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal		1							
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	1 610	1 193	3 886	2 456	3 112	3 080	2 256	2 591	2 715
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	67	251	396	682	550	660	682	720	755
Consumable: Stationery, printing and office supplies	311	272	409	420	371	371	420	444	465
Operating leases	989	1 713	2 206	487	571	1 246	987	1 041	1 091
Property payments	910	1 325	1 869	3 510	3 140	3 206	4 281	4 517	5 434
Transport provided: Departmental activity	2 887	2 028	1 805	5 375	3 567	3 717	4 363	4 340	4 863
Travel and subsistence	11 371	8 322	10 100	6 868	10 985	9 737	4 563	5 323	5 793
Training and development	43	75	257	509	344	253	544	580	608
Operating payments	343	210	165	194	172	174	194	254	266
Venues and facilities				16	1	1	16	17	18
Rental and hiring	6	1	1		5	8			
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	22 569	18 216	20 601	11 924	13 511	13 538	17 637	18 148	18 562
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	22 507	17 625	20 499	11 924	13 494	13 494	17 637	18 148	18 562
Households	62	591	102		17	44			
Social benefits	62	591	102		17	44			
Other transfers to households									
Payments for capital assets	118 656	66 269	87 108	118 747	117 349	50 259	137 670	140 106	140 388
Buildings and other fixed structures	117 830	65 879	85 882	118 739	116 949	49 600	137 662	140 098	140 380
Buildings	117 830	65 879	85 882	118 739	116 949	49 600	137 662	140 098	140 380
Other fixed structures									
Machinery and equipment	779	390	1 226	8	400	659	8	8	8
Transport equipment									
Other machinery and equipment	779	390	1 226	8	400	659	8	8	8
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	47								
Payments for financial assets		6	2						
Total economic classification	229 688	171 370	199 859	229 819	227 781	160 432	249 497	258 638	265 593

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	7 082	9 177	9 357	14 000	14 000	14 000	14 000	14 000	16 300
Compensation of employees	678	854	751	789	789	789	843	894	948
Salaries and wages	678	854	751	789	789	789	843	894	948
Social contributions									
Goods and services	6 404	8 323	8 606	13 211	13 211	13 211	13 157	13 106	15 352
of which									
Contractors	6 404	8 323	8 606	13 211	13 211	13 211	13 157	13 106	15 352
Specify level 4 item									
Specify level 4 item									
Interest and rent on land									
Interest									
Rent on land									
Computer services									
Transfers and subsidies to¹:									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Higher education institutions									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Training and development									
Payments for capital assets	129 701	77 629	100 430	98 641	62 711	62 711	102 601	109 368	106 000
Buildings and other fixed structures	129 675	77 589	100 369	98 641	62 711	62 711	102 601	109 368	106 000
Buildings	129 675	77 589	100 369	98 641	62 711	62 711	102 601	109 368	106 000
Other fixed structures									
Machinery and equipment	26	40	61						
Transport equipment									
Other machinery and equipment	26	40	61						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Earmarked fund (Infrastructure Enhancement	136 783	86 806	109 787	112 641	76 711	76 711	116 601	123 368	122 300

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Table B.2: Payments and estimates by economic classification: Community Library Services Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	93 894	116 909	135 614	145 874	153 487	145 874	152 306	151 927	160 180
Compensation of employees	58 076	69 958	101 110	102 150	110 695	102 150	108 905	115 440	122 367
Salaries and wages	47 885	57 770	95 260	94 300	102 845	94 300	101 055	107 590	114 517
Social contributions	10 191	12 188	5 850	7 850	7 850	7 850	7 850	7 850	7 850
Goods and services	35 818	46 951	34 504	43 724	42 792	43 724	43 401	36 487	37 813
Administrative fees	25	152	100	100	100	100	110	110	110
Advertising	2								
Minor assets	10 301	11 643	9 854	14 062	13 130	14 062	9 616	8 959	8 616
Audit cost: External									
Bursaries: Employees	358	172	200	200	200	200	200	200	200
Catering: Departmental activities	92	289	160	160	160	160	160	160	160
Communication (G&S)	2 129	2 338	2 500	2 500	2 500	2 500	2 500	2 500	3 500
Computer services	9 177	12 394	12 240	12 702	12 702	12 702	12 365	8 608	8 865
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	3 497	3 590	1 500	1 500	1 500	1 500	5 500	1 500	1 500
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)	543	521	680	680	680	680	680	680	680
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material		18	290	3 290	3 290	3 290	3 290	4 790	4 790
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	2 873	1 976	419	969	969	969	419	419	419
Consumable: Stationery, printing and office supplies	2 059	4 584	3 355	3 355	3 355	3 355	3 355	5 355	5 767
Operating leases	874	813	653	653	653	653	2 653	653	653
Property payments	1 945	5 826	1 555	2 555	2 555	2 555	1 555	1 555	1 555
Transport provided: Departmental activity									
Travel and subsistence	1 700	2 104	888	888	888	888	888	888	888
Training and development	48	115	110	110	110	110	110	110	110
Operating payments	36	31							
Venues and facilities	159	385							
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	6 462	5 511	7 030	5 530	6 080	5 530	6 430	6 430	6 430
Provinces and municipalities	6 418	5 000	5 500	4 500	4 500	4 500	4 500	4 500	4 500
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	6 418	5 000	5 500	4 500	4 500	4 500	4 500	4 500	4 500
Municipalities	6 418	5 000	5 500	4 500	4 500	4 500	4 500	4 500	4 500
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions		500	1 500	1 000	1 500	1 000	1 900	1 900	1 900
Households	44	11	30	30	80	30	30	30	30
Social benefits	44	11							
Other transfers to households			30	30	80	30	30	30	30
Payments for capital assets	57 604	21 792	16 860	17 287	21 289	17 624	8 346	20 218	21 426
Buildings and other fixed structures	55 929	11 512	13 423	8 500	12 165	8 500	4 346	16 218	17 426
Buildings	55 929	11 512	13 423	8 500	12 165	8 500	4 346	16 218	17 426
Other fixed structures									
Machinery and equipment	1 675	10 280	3 437	8 787	9 124	9 124	4 000	4 000	4 000
Transport equipment									
Other machinery and equipment	1 675	10 280	3 437	8 787	9 124	9 124	4 000	4 000	4 000
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	157 960	144 212	159 504	168 691	180 856	169 028	167 082	178 575	188 036

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Table B.2: Payments and estimates by economic classification: Mass Participation And Sport Development Grant

thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
urrent payments	36 577	31 125	32 029	36 632	33 369	33 369	29 404	32 531	35 325
Compensation of employees	4 235	3 229	2 869	3 151	3 151	3 151	2 421	2 675	2 884
Salaries and wages	3 582	2 741	2 869	3 151	3 151	3 151	2 421	2 675	2 884
Social contributions	653	488							
Goods and services	32 342	27 896	29 160	33 481	30 218	30 218	26 983	29 856	32 441
Administrative fees		252							
Advertising	155	324	372	372	372	372	372	372	372
Minor assets	188	50	3 250	3 191	3 191	3 191	4 410	4 410	4 410
Audit cost: External									
Bursaries: Employees	53								
Catering: Departmental activities	638	467	850	850	850	850	-150	-400	850
Communication (G&S)	697	401	400	400	400	400	400	400	400
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	6 906	7 521	6 500	7 400	7 137	7 137	4 774	6 176	6 048
Agency and support / outsourced services	152	247	1 100	1 100	1 100	1 100	1 100	1 100	1 100
Entertainment		1							
Fleet services (including government motor transport)	823	1 081	968	968	968	968	968	968	968
Housing									
Inventory: Clothing material and accessories	6 061	5 619	5 100	6 100	6 100	6 100	5 900	6 100	6 100
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	1 609	1 193	610	610	610	610	410	610	610
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies	33	223	55	55	55	55	55	55	55
Consumable: Stationery, printing and office supplies	299	261	560	560	560	560	560	560	560
Operating leases	882	372							
Property payments									
Transport provided: Departmental activity	2 860	2 029	3 195	2 975	2 975	2 975	2 800	2 475	4 975
Travel and subsistence	10 857	7 813	6 100	8 800	5 800	5 800	5 284	6 930	5 893
Training and development									
Operating payments	124	41	100	100	100	100	100	100	100
Venues and facilities									
Rental and hiring	5	1							
Interest and rent on land									
Interest									
Rent on land									
ansfers and subsidies	5 842	5 576	5 218	5 468	5 468	5 468	5 081	5 592	5 756
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	5 842	5 576	5 218	5 468	5 468	5 468	5 081	5 592	5 756
Households									
Social benefits									
Other transfers to households									
yments for capital assets	23 999	301	58 739	58 739	62 002		59 662	59 662	59 662
Buildings and other fixed structures	23 442		58 739	58 739	62 002		59 662	59 662	59 662
Buildings	23 442		58 739	58 739	62 002		59 662	59 662	59 662
Other fixed structures									
Machinery and equipment	510	301							
Transport equipment									
Other machinery and equipment	510	301							
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	47								
yments for financial assets									
total economic classification	66 418	37 002	95 986	100 839	100 839	38 837	94 147	97 785	100 743

Table B.2: Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
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: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	1 800	1 519	1 470						
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	1 800	1 519	1 470						

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Table B.2: Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	2 404	1 693	1 586	2 000	2 000	2 000	2 027		
Compensation of employees	1 987	1 344	1 586	1 639	1 639	1 639	1 900		
Salaries and wages	1 987	1 344	1 586	1 639	1 639	1 639	1 900		
Social contributions									
Goods and services	417	349	326	361	361	361	127		
Administrative fees		2							
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)				20	20	20			
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors				40	40	40			
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)	94	76		50	50	50			
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medcas inventory interface									
Inventory: Other supplies									
Consumable supplies			164				27		
Consumable: Stationery, printing and office supplies	148		160	100	100	100	100		
Operating leases	83	253							
Property payments				30	30	30			
Transport provided: Departmental activity									
Travel and subsistence	92	18	2	121	121	121			
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	2 404	1 693	1 912	2 000	2 000	2 000	2 027		

Table B.5: Details on infrastructure

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

Type of infrastructure	Project name	Project Status	Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	MTEF	
				Date: Start	Date: Finish						Total available	Forward estimates
R thousands											2020/21	2022/23
1. New infrastructure assets												
Stade	3X Statues (Fezile Dabi, Albertina Sisulu & Leabua Jonathan)	On Construction	Various	14/09/2018	15/06/2020	IEA	Programme 2	Individual project	9 962	8 145	2 000	
Library	Tumohle Library (R50)	On designs	Ngwatho	15/10/2016	30/04/2022	IEA	Programme 3	Individual project	50 000	4 769	4 000	14 000
Library	Cornelia Library	On designs	Matlabe	15/10/2016	30/09/2022	Lib Serv C-Grant	Programme 3	Individual project	25 000	2 052		6 537
Library	Bluegumbosch Library (R20M)	On designs	Maluti-a-Phofung	15/10/2016	15/12/2022	IEA	Programme 3	Individual project	18 929	2 656		10 282
Library	Van Stedensrus Library (R14 m)	On Construction	Naledi	15/03/2017	30/08/2020	Lib Serv C-Grant	Programme 3	Individual project	25 575	11 696	2 000	
Library	Batho Dual Purpose Library	Identified	Manguang	01/06/2021	15/12/2022	Lib Serv C-Grant	Programme 3	Individual project	25 000			6 537
Library	Soutpan Library	On Construction	Manguang	21/01/2015	31/03/2020	Lib Serv C-Grant	Programme 3	Individual project	19 221	15 632	2 346	
Library	Luckhoff Library	On Construction	Xhariep	21/01/2015	31/03/2020	IEA	Programme 3	Individual project	18 886	15 044	3 000	
Library	Smithfield Library	On Construction	Xhariep	21/01/2015	31/03/2020	IEA	Programme 3	Individual project	18 360	14 631	3 000	
Sport Centre	Dinoheng Multi-purpose Indoor Sport Centre (Kroonstad)	Identified	Ngwatho	15/05/2020	15/03/2022	IEA	Programme 4	Individual project	35 000		4 000	4 698
Sport Centre	Matlabe Multi-purpose Indoor Sport Centre	Identified	Ngwatho	15/05/2020	15/03/2022	IEA	Programme 4	Individual project	35 000		4 000	3 010
Sport Centre	Xhariep Multi-Purpose Indoor Sport Centre	Identified	Xhariep	15/05/2020	15/03/2022	IEA	Programme 4	Individual project	35 000		4 000	3 010
Sport Centre	National Training Centre	On designs	Manguang	01/06/2015	31/03/2023	MASS Sport	Programme 4	Individual project	413 128	24 818	59 662	59 662
Total New infrastructure assets									719 099	91 298	88 008	104 172
												108 088

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

Type of infrastructure	Project name	Project Status	Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates		
				Date: Start	Date: Finish							2020/21	2021/22	2022/23
R thousands														
2. Upgrades and additions														
Museum	Payys Lister Skhosana Museum Mozambique (Model)	On designs	Ngwathe	15/10/2016	30/04/2022	IEA	Programme 2	Individual project	28 000	1 548	2 000	6 932		
Recording Studio	Kroonsdorp Recording Studio	On Construction	Fezile Dabi	16/10/2016	30/06/2020	IEA	Programme 2	Individual project	10 086	4 980	2 000			
Art Centre Satellite Studio	Fezile Dabi Art Centre Satellite Studio	On designs	Fezile Dabi	15/02/2019	30/11/2022	IEA	Programme 2	Individual project	2 000	68	1 200			
Art Centre Satellite Studio	Lewejivleputswa Art Centre Satellite Studio	On designs	Lejweleputswa	15/02/2019	30/11/2021	IEA	Programme 2	Individual project	2 000	77	1 200			
Art Centre Satellite Studio	Mmabana Art Centre Satellite Studio	On designs	Manguang	15/02/2019	30/11/2022	IEA	Programme 2	Individual project	2 000	87	1 200			
Museum	Smithfield Museum	Identified	Xhariep	15/07/2020	15/02/2021	IEA	Programme 2	Individual project	4 500		3 000			2 000
Library	Manyaiseng Library	Identified	Mantsopa	01/05/2020	15/10/2020	Lib Serv C-Grant	Programme 3	Individual project	1 000					2 000
Library	Majwemasweu Public Library	On going	Masilonyana	15/06/2020	15/08/2020	Lib Serv C-Grant	Programme 3	Individual project	1 000	900				
Library	Sedibeng (Maokeng) Library	Identified	Mooqaka	01/06/2021	15/06/2022	Lib Serv C-Grant	Programme 3	Individual project	10 000			2 444		
Library	Kholokoe Library	Identified	Mantsopa	01/07/2021	15/11/2021	Lib Serv C-Grant	Programme 3	Individual project	644			700		
Archives and Records Centres	Archives and Records Centres Buildings (Gas Suppression System)	Identified	Manguang	01/06/2022	15/12/2022	IEA	Programme 3	Individual project	6 000		2 001	1 000		1 000
Sport Office Building	FSSSI Community Sport Building (Burnt Building)	Identified	Manguang	15/06/2020	15/09/2020	IEA	Programme 4	Individual project	1 000		1 000			
Stadium	Charles Mopedi Stadium	On Construction	Maluti-a-Phofung	01/03/2020	30/04/2022	IEA	Programme 4	Individual project	230 000		65 000	70 000		70 000
Total Upgrades and additions									298 230	7 660	78 601	81 076		75 000
3. Maintenance and repairs														
Maintenance	Current Programme 1 - Administration	On going	All	On going	On going	IEA	Programme 1	Packaged Program		6 385	1 800	1 800		2 000
Maintenance	Building Maintenance Cultural Affairs	On going	All	On going	On going	IEA	Programme 2	Packaged Program		9 576	3 200	3 200		4 000
Maintenance	Building Maintenance Libraries	On going	All	On going	On going	IEA	Programme 3	Packaged Program		18 412	6 000	6 000		6 500
Maintenance	Building Maintenance Archives	On going	All	On going	On going	IEA	Programme 3	Packaged Program		2 710	500	500		800
Maintenance	Building Maintenance Sport	On going	All	On going	On going	IEA	Programme 4	Packaged Program		3 727	2 500	2 500		3 000
Total Maintenance and repairs										40 812	14 000	14 000		16 300
Total Sport, Arts and Culture Infrastructure										139 770	180 609	199 248		199 388

Table B.6: Detailed information for PPPs

None

Table B.7: Detailed financial information for public entities

None

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

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

R thousand	Sub Programme	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
		2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
PACC	Arts and Culture	2 200	3 690	1 720	2 000	2 900	2 900	2 000	2 000	2 000
PACC - FREEDOM DAY	Arts and Culture	1 000								
PACC - Mashayeng Cultural Festival	Arts and Culture			300	150	150	150	250	250	250
PANSALB	Language Services	200	180							
FS Writers Forum	Language Services				200	200	200	200	200	200
Provincial Geographical Name Committee	Heritage Resource Services	1 000	1 000	1 100	1 000	1 000	1 000	1 000	1 000	1 000
Provincial Heritage Resource Authority	Heritage Resource Services	500	500	500	500	500	500	500	500	500
Vryfees	Arts and Culture									
LECMA	Arts and Culture	150	150	150	150	150	150	150	150	150
Mangaung Strings Programme	Arts and Culture	1 050	750	750	750	750	750	750	750	750
Golden Bean Awards	Arts and Culture	100	100	50						
Angel Foundation & Pik and Graaf Production	Arts and Culture			200				100	100	100
BAOBAB	Arts and Culture				200	200	200	100	100	100
Boertjie Kontreifees	Arts and Culture									
Free State Symphony Orchestra	Arts and Culture			100	100	100				
Cherry Jazz Festival	Arts and Culture	400	300	200	300	300	300	300	300	300
Mangaung Drama Group (MDG)	Arts and Culture									
Bloemshow Organisation	Arts and Culture	250	80	80						
Mountain Free Producers	Arts and Culture			300						
Free State Arts Council	Arts and Culture			50						
CCIFSA	Arts and Culture			150	400	400	400	400	400	400
NGO adoption	Arts and Culture									
NPI: Donations&Gifts NPI	Arts and Culture									
Visually Disabled	Library Services		500	1 500	1 000	1 500	1 500	1 900	1 900	1 900
FS Sport Confederation	Sport	15 115	2 000	2 206	2 206	3 206	3 206	2 206	2 206	2 206
FS Sport Confederation (School Sport)	Sport							1 100	1 100	1 100
FS Sport Confederation (Maintenance)	Sport									
Sport and Recreation Councils (CG)	School Sport	2 150	1 487	1 176	1 121	1 516	1 516	1 038	1 148	1 237
Support to sport codes								5 000	5 000	5 000
Free State Cheetahs	Sport			1 000						
Free State Stars	Sport		2 000	2 500						
Bloemfontein Celtics	Sport		2 000	2 500						
Sport and Recreation Councils (EPWP)	Sport	1 800	1 519	1 470						
Academies and Sport Councils	Sport	3 442	8 619	9 197	8 597	8 772	8 772	8 293	8 694	9 019
Indigenous Games Federation				450						
Free State Sport Confederation - NTC	Sport									
Total departmental transfers to other entities		29 357	24 875	27 649	18 674	21 644	21 544	25 287	25 798	26 212

Table B.8: Details on transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Category A	2 000	2 000	2 000	3 500	3 500	3 500	3 500	3 500	3 500
Mangaung	2 000	2 000	2 000	3 500	3 500	3 500	3 500	3 500	3 500
Category B	6 418	5 000	5 500	3 000	3 000	3 000	3 000	3 000	3 000
Letsemeng									
Kopanong									
Mohokare									
Masilonyana									
Tokologo									
Tswelopele									
Matjhabeng									
Nala									
Setsob									
Dinlabeng	2 334	2 500	2 750	3 000	3 000	3 000	3 000	3 000	3 000
Nketoana									
Maluti-a-Phofung	2 333	2 500	2 750						
Phumelela									
Mantsopa									
Moghaka									
Ngwathe									
Metsimaholo	1 751								
Mafube									
Category C									
Xhariep District Municipality									
Lejweleputswa District Municipality									
Thabo Mofutsanyana District Municipality									
Fezile Dabi District Municipality									
Unallocated									
Total transfers to municipalities	8 418	7 000	7 500	6 500	6 500	6 500	6 500	6 500	6 500

