

# Vote 10

## Sport, Arts and Culture

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*To be appropriated  
Responsible MEC  
Administering department  
Accounting officer*

*R 524 882 000  
MEC of Sport, Arts and Culture  
Department of Sport, Arts and Culture  
Head of Department for Sport, Arts and Culture*

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### Overview

#### Vision

A champion of Sport, Arts, Culture and Heritage Services for socio-economic development in Limpopo

#### Mission

To enhance unity in diversity through the provision of Sport, Arts, Culture and Heritage services for sustainable development.

#### Main Services

- Develop, implement and monitor sport and recreation policies and norms and standards within the context of the national sport and recreation policy;
- Facilitating and supporting provincial confederation;
- Funding of recognized sport and recreation structures in the province;
- Assisting and guiding provincial and regional academies;
- Developing sport and recreation in the province;
- Hosting provincial sport and recreation events and supporting national and international events;
- Implementing and monitoring sport and recreation policies within the provincial framework;
- Preserving, protecting, promoting and developing the artistic, cultural, heritage and linguistic diversity;
- Enhancing provincial records management structures and systems;
- Provision of library and archive services; and
- Lead social cohesion and nation building.

## **Legislative Mandate**

- The White Paper on Arts, Culture and Heritage services, 4 June 1996;
- The Northern Province Arts and Culture Council Act, No.6 of 2000;
- The Northern Province Language Act, of 2000;
- National Language Policy Framework 2003;
- Limpopo Provincial Heritage regulations, No.103 of 2003;
- The National Heritage Resources Act, 1999;
- The National Archives Act, No. 43 of 1996 as amended and Provincial Archive Services Act, No.5 of 2001;
- The National Sport and Recreation Act, 1998;
- The White paper on Sports and Recreation, 2013;
- The South African Geographical Names Council Act, No. 118 of 1998;
- The National Film and Video Foundation Act, No. 73 of 1997;
- The National Arts Council Act, No. 56 of 1997;
- The Local Government Municipal Structure Act, No. 117 of 1998;
- The Pan South African Language Board Act, No. 59 of 1995; and
- The Promotion of Access to Information Act, No. 2 of 2000.

## **Review of the current financial year (2019/20)**

The Department celebrated Freedom day on the 27<sup>th</sup> of April 2019 at Bakenberg Stadium, in Waterberg District. Africa Day celebrated through the launching of the South African Traditional Music Achievement Awards (SATMA Awards) on the 8<sup>th</sup> of June 2019 at Meropa Casino in Capricorn District. 866 practitioners benefited during the programmes such as Film Summit, TYPP (The Young Patriot Programme), Bolivia Workshop youth expression and National Arts council. The Department supported a theatre group that participated during the Mozambique Festival. Artists were promoted during the Freedom Day Celebrations, Africa Day Celebrations, Phalaborwa Annual Easter Festival, Royal Gardens Festival, Matsila Traditional dance festival and Mapungubwe Arts Festival.

The Department appointed fifty (50) Expanded Public Works Programme (EPWP) workers with effect from 1st of April 2019 at three Provincial Museums (Dzata, Muti Wa Vatsonga and Schoemansdal). Three multilingualism campaigns were conducted (Bela – Bela Multilingualism, Health Terminology Development Workshop and Water & Sanitation terminology development workshop) during Youth Day Celebration and Freedom Day Celebration. Writing projects were conducted during the Sepedi Writers' workshop at Bela-Bela Community Hall (7th June 2019),

and also at Polokwane Capricorn TVET college on the 6th April 2019 (This was an exceptional request that was accepted as it is in line with the departmental projects).

191 people were trained as part of club development (98 people trained in Netball Basic Umpiring Coaching workshop on the 24th to 26th of May 2019 in Polokwane, Capricorn district; and 93 people were trained in Softball Elementary Coaching, Umpiring and Scoring on the 28th to 30th of June 2019 in Polokwane, Capricorn district). The Department hosted tournament and leagues (SRSA Women's Rugby League on the 27th of April 2019 at Noordelikes and Motlolo Fetakgomo respectively; Sekhukhune District Softball League Games on the 14th of April 2019 at Tubatse Municipality; Capricorn District Boxing tournament on the 4th of May 2019 at Lebowakgomo Civic Centre; and Capricorn District Cricket Leagues Games on the 12th of May 2019 at Mahoi.

In recognizing excellent performance in Sport and Recreation, Sport Awards were hosted wherein 30 categories were awarded to the best performing athletes, teams, federations, coaches and sport administrators in a glittering event on the 05<sup>th</sup> of October 2019. The awardees competed at the National Sport Awards hosted by Sport and Recreation South Africa in November 2019 and Ms Cecilia Molokoane was awarded Sport Administrator of the Year.

To promote active and healthy lifestyles in Limpopo Province, the Department held 12 recreational activities in a form of District indigenous games, Golden Games, Hub – Sport festivals. Best performing athletes were selected from a pool of indigenous games players and participated at the provincial Indigenous games on the 03<sup>th</sup> of August 2019 at Peter Mokaba Rugby fields. The provincial games culminated to a one – week long National Indigenous Games that was hosted by the Province at Seshego Stadium. The Limpopo Provincial Team obtained position 2 out of 8 participating provinces. The Department has trained 180 hubs coordinators and volunteers on first aid and nine indigenous code on 14 to 16 June 2019 in Polokwane.

To promote sport in schools, 5 District Summer School Sport leagues that are composed of 9 sporting codes, namely, Basketball, Cricket, Rugby, Gymnastics, Khokho, Kgati, Morabaraba, Softball and Table Tennis were held whereby 4 320 learners participated. All five districts participated in School Sport Games in August 2019, the games culminated into the School Sport Provincial Games that were held on 14 September 2019 whereby 1 107 learners participated. The games also included the Learners with Special Learning Needs that participated in the leagues.

The Department planned to build four (04) new library facilities in 2019/20 financial year. The projects are multiyear projects and are due to be completed by 2020/21 financial year. The libraries are Runnymede library, Mavalani library in Mopani district, Seleteng library in

Sekhukhune and Dumela library in Vhembe district. The construction progress is as follows: Dumela 25%, Runnymede 62%, Seleteng 31%, Mavalani 37%. The department planned to upgrade two (2) libraries and maintain (8) libraries. The adjudication process is complete. The tendered amounts exceed the budget allocated. The projects will be implemented through public works term contractors, to avoid the long process of re-advertisement.

There are three (3) museums receiving maintenance namely: Schoemansdal, Muti wa Vatsonga and Dzata. The projects have reached practical completion. The designs for Schoemansdal information Centre are completed and Public Works is the process of procuring contractors. Progress on the feasibility report for the Provincial Theatre is at 85% and the final report to be submitted before end the financial year.

## **Outlook for the coming financial year (2020/21)**

As the custodian of social cohesion and national identity champion in the province, the Department will continue to host two significant days (Freedom & Heritage day) in the cultural calendar as well as three social cohesion events, i.e. Mapungubwe Arts Festival, Africa Day and the Ku luma Vukanyi. The Department will continue to support statutory and non-statutory bodies in 2020/21; viz Limpopo Arts and Culture Council, Limpopo Moral Regeneration Committee, Limpopo Heritage Resource Authority, Limpopo Geographical Names Committee, Limpopo Language Committee, Limpopo Library Board, Limpopo Sport Academy, Limpopo Sport Confederation and Limpopo Archives Council. The Department will continue with the building of libraries, additional library materials will be procured and distributed to various libraries to ensure sustainability of the reading culture.

The Department also aims to benefit communities through the hubs in the Siyadlala Mass Participation Programme, which is funded through the Mass Sport Participation conditional grant. Department together with the Department of Basic Education have developed plans to ensure that all schools in the province participate in the School Leagues. Six Academies (One Provincial and Five district academies) will be supported to ensure that provision of sport science and medical services is constant. Clubs, Hubs and Schools will be supported with attire and equipment to encourage participation in sport and recreation programmes in communities. The Limpopo Sport Awards programme will continue to be staged in the coming financial year to encourage outstanding performance in sport and recreation.

The Indigenous games programme will be staged in all 5 districts of the Province and best performing athletes/participants will represent the province at a national level. These recreational programmes will attract participants from all districts. In School Sport, learners will participate in

the District, Provincial and National School Sport competitions in 19 sporting codes such as Athletics, Chess, Basketball, Hockey, Football, Gymnastics, Cricket, Softball, Volleyball, Tennis, Table – Tennis, Rugby, Netball, Khokho, Jukskei, Morabaraba, Swimming, Goalball and Kgati.

## Reprioritisation

Goods and Services budget has been reprioritised to fully fund contractual obligations such as security services, rental of office building, maintenance and repair of government vehicles, audit fees that their annual increases are above the estimated CPI and other key accounts in the 2020/21 financial year budget. The Department has also taken strategic focus on core projects rather than non-core projects.

## Procurement

The major procurement projects for the Department include physical security for offices, libraries and museums which most of the contracts expired in 2019/20 financial year and were advertised to serve throughout the MTEF period. The budget allocation will also be used for major projects to be implemented such as, provision of ICT infrastructure, procurement of books, periodicals, repairs, maintenance, networking, cabling and free internet access for the libraries. Procurement plan has been developed, aligned to the annual performance plan, budget and business plans of various programmes.

The Department is in the process of filling the critical posts of Chief Financial Officer and Director Supply Chain Management to improve technical and human resource capacity in Supply Chain Management Unit.

## Receipts and financing

Table 10.1(a) below provides summary of total departmental receipts over seven-year period.

**Table 10.1(a): Summary of receipts: Sport, Arts and Culture**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Equitable share	244 504	274 975	287 712	301 734	301 734	301 734	321 298	317 027	335 617
Conditional grants	194 016	191 034	200 002	217 803	228 774	228 774	203 584	210 929	221 977
Mass Sport and Recreation Participation Programme	67 033	67 850	68 558	71 489	74 854	74 854	58 363	60 519	62 554
Library Services	124 983	121 184	129 444	144 314	151 920	151 920	143 221	150 410	159 423
EPWP Incentive Allocation	2 000	2 000	2 000	2 000	2 000	2 000	2 000	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>438 520</b>	<b>466 009</b>	<b>487 714</b>	<b>519 537</b>	<b>530 508</b>	<b>530 508</b>	<b>524 882</b>	<b>527 956</b>	<b>557 594</b>

The Department is funded from equitable share and conditional grants. The budget for the vote has increased from R519.5 million in 2019/20 to R524.9 million in 2020/21 financial year, which represents 1.0 percent.

The equitable share increased from R301.7 million to R321.2 million, which represents 6.5 percent due to a once of allocation of R20.5 million for the construction of the theatre whilst conditional grants allocation decreased by 6.7 percent from R217.8 million to R203.6 million in 2020/21 financial year.

## Departmental own receipts collection

Table 10.1(b) provides summary of total departmental own receipts collection over the seven-year period.

Table 10.1(b): Departmental receipts: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			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	941	1 355	1 219	2 129	1 896	1 896	1 991	2 112	2 242
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	800	550	106	-	-	-	-	-	-
Transactions in financial assets and liabilities	344	306	415	95	239	239	262	272	273
<b>Total departmental receipts</b>	<b>2 085</b>	<b>2 211</b>	<b>1 740</b>	<b>2 224</b>	<b>2 135</b>	<b>2 135</b>	<b>2 253</b>	<b>2 384</b>	<b>2 515</b>

The Department derives own revenue mainly from entrance fees through the hosting of Mapungubwe Arts Festival. The budget of the department is growing by 1.3 percent in 2020/21, 5.8 percent in 2021/22 and 5.5 percent in 2022/23 financial year respectively. The growth over the MTEF due to anticipated improvement of marketing plans.

## Donor funding

Table 10.1(c) provides details of donor funding over the seven-year period.

Table 10.1(c): Details of Donor funding receipts

Donor	In Cash/In kind	Spending Focus/Main Objectives	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
			2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Standard Bank	In cash	Arts in schools	849	121	-	-	-	-	-	-	-
<b>Total receipts</b>			<b>849</b>	<b>121</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

The Department received donor funding totaling R0.970 million from Standard Bank of South Africa for the promotion of Arts and Culture in schools (Heraldry, Theatre, Music, etc.) of which

R0.849 million was spent during 2016/17 financial year and R0.121 million in the 2017/18 financial year.

## Payment Summary

### Key Assumptions

- In formulating the 2020 MTEF estimates, the department considered the following assumptions in line with Treasury guidelines: Revised CPI of 4.8 percent in 2020/21 and 2021/22; and 4.7 percent in 2022/23.
- Pay progression of approximately 1.5 percent of the wage bill for 2020/21 financial year with effective from 1 July 2020.

### Programme Summary

Table 10.2(a) and 10.2(b) below provides a summary of payments and estimates per programme and economic classification over the seven-year period.

**Table 10.2(a): Summary of payments and estimates: Sport, Arts and Culture**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Programme 1: Administration <sup>1</sup>	149 408	150 781	147 265	166 651	170 851	170 851	179 103	187 254	199 037
Programme 2: Cultural Affairs	49 164	58 124	47 074	78 175	77 675	77 675	86 198	69 517	72 751
Programme 3: Library and Information Services	146 873	155 066	166 427	181 354	185 260	185 260	178 740	186 299	197 607
Programme 4: Sport and Recreation	84 086	91 103	90 915	93 357	96 722	96 722	80 841	84 886	88 199
<b>Total payments and estimates</b>	<b>429 531</b>	<b>455 074</b>	<b>451 681</b>	<b>519 537</b>	<b>530 508</b>	<b>530 508</b>	<b>524 882</b>	<b>527 956</b>	<b>557 594</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>429 531</b>	<b>455 074</b>	<b>451 681</b>	<b>519 537</b>	<b>530 508</b>	<b>530 508</b>	<b>524 882</b>	<b>527 956</b>	<b>557 594</b>

**Table 10.2(b): Summary of provincial payments and estimates by economic classification: Sport, Arts and Culture**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	<b>367 308</b>	<b>404 749</b>	<b>401 599</b>	<b>455 142</b>	<b>457 310</b>	<b>457 310</b>	<b>425 944</b>	<b>446 781</b>	<b>473 521</b>
Compensation of employees	177 271	185 073	190 376	220 471	212 001	212 001	226 028	236 878	253 035
Goods and services	190 037	219 676	211 223	234 671	245 309	245 309	199 916	209 903	220 486
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>10 929</b>	<b>12 039</b>	<b>15 353</b>	<b>13 244</b>	<b>13 303</b>	<b>13 303</b>	<b>9 325</b>	<b>9 862</b>	<b>9 763</b>
Provinces and municipalities	1 157	1 412	910	1 636	36	36	21	22	23
Departmental agencies and accounts	-	-	5 123	-	-	-	-	-	-
Non-profit institutions	8 534	9 164	8 342	11 386	12 175	12 175	8 840	9 351	9 740
Households	1 238	1 463	978	222	1 092	1 092	464	489	-
<b>Payments for capital assets</b>	<b>51 284</b>	<b>38 256</b>	<b>34 729</b>	<b>51 151</b>	<b>59 890</b>	<b>59 890</b>	<b>89 613</b>	<b>71 313</b>	<b>74 310</b>
Buildings and other fixed structures	35 091	31 899	21 234	38 300	47 301	47 301	76 464	58 539	63 740
Machinery and equipment	16 193	5 091	13 495	12 851	12 407	12 407	13 149	12 774	10 570
Heritage assets	-	793	-	-	182	182	-	-	-
Software and other intangible assets	-	473	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>10</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>429 531</b>	<b>455 074</b>	<b>451 681</b>	<b>519 537</b>	<b>530 508</b>	<b>530 508</b>	<b>524 882</b>	<b>527 956</b>	<b>557 594</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>429 531</b>	<b>455 074</b>	<b>451 681</b>	<b>519 537</b>	<b>530 508</b>	<b>530 508</b>	<b>524 882</b>	<b>527 956</b>	<b>557 594</b>

The overall budget of the department has increased from R519.5 million in 2019/20 to R524.9 million in 2020/21 financial year, which represents the growth of 1.0 percent. The main contributing factors to the growth is a once off allocation of R20.5 million for the construction of the Provincial Theatre.

## Infrastructure payments

Table 10.2(c) table below provides a summary of infrastructure expenditure and estimates for the period of seven years.

**Table 10.2 (c): Summary - Payments and estimates of infrastructure by category**

	Outcome			Main appropriation	Adjusted appropriation	Revised baseline	Medium term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Rand thousand</b>									
<b>Existing infrastructure assets</b>	<b>1 694</b>	<b>5 700</b>	<b>14 721</b>	<b>10 828</b>	<b>7 553</b>	<b>7 553</b>	<b>10 795</b>	<b>11 409</b>	<b>11 408</b>
Maintenance and repairs	575	2 787	14 171	8 828	7 527	7 527	3 295	3 909	2 908
Upgrades and additions	1 119	2 913	550	2 000	26	26	7 500	7 500	8 500
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
<b>New infrastructure assets</b>	<b>33 972</b>	<b>29 826</b>	<b>20 684</b>	<b>36 300</b>	<b>47 275</b>	<b>47 275</b>	<b>68 964</b>	<b>51 039</b>	<b>55 240</b>
<b>Infrastructure transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Infrastructure transfers - Current									
Infrastructure transfers - Capital									
<b>Infrastructure: Payments for financial assets</b>									
<b>Infrastructure: Leases</b>									
<b>Non Infrastructure</b>									
<b>Total Infrastructure (including non infrastructure items)</b>	<b>35 666</b>	<b>35 526</b>	<b>35 405</b>	<b>47 128</b>	<b>54 828</b>	<b>54 828</b>	<b>79 759</b>	<b>62 448</b>	<b>66 648</b>

MTEF allocation amounts to R79.8 million in 2020/21, R62.4 million in 2021/22 and R66.6 million in 2022/23 financial years. The allocation of R48.4 million is directed towards the construction of libraries, R20.5 million for construction of the theatre and R10.7 million for the maintenance of museums and libraries.

## Programme Description

### Programme 1 - Administration

**Programme purpose:** *The purpose of the programme is to provide strategic direction and overall administration of the department, office support services through the sub programmes and office of the MEC.*

**Programme objectives:** *The objectives of this programme is to conduct the overall management and administrative support of the department.*



Table 10.3(a) and 10.3(b) below provides a summary of payments and estimates by sub-programme and economic classification over the seven-year period.

**Table 10.3(a): Summary of payments and estimates: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Subprogramme</b>									
Mec's Office	5 897	7 903	6 999	8 374	7 974	7 974	8 841	9 293	9 614
Corporate Services	143 511	142 878	140 266	158 277	162 877	162 877	170 262	177 961	189 423
<b>Total payments and estimates</b>	<b>149 408</b>	<b>150 781</b>	<b>147 265</b>	<b>166 651</b>	<b>170 851</b>	<b>170 851</b>	<b>179 103</b>	<b>187 254</b>	<b>199 037</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>149 408</b>	<b>150 781</b>	<b>147 265</b>	<b>166 651</b>	<b>170 851</b>	<b>170 851</b>	<b>179 103</b>	<b>187 254</b>	<b>199 037</b>

**Table 10.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	<b>141 001</b>	<b>146 851</b>	<b>142 722</b>	<b>160 368</b>	<b>166 403</b>	<b>166 403</b>	<b>177 082</b>	<b>185 632</b>	<b>198 341</b>
Compensation of employees	76 863	77 829	76 868	88 441	82 531	82 531	90 866	94 548	101 177
Goods and services	64 138	69 022	65 854	71 927	83 872	83 872	86 216	91 084	97 164
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 831</b>	<b>1 885</b>	<b>1 468</b>	<b>1 687</b>	<b>597</b>	<b>597</b>	<b>21</b>	<b>22</b>	<b>23</b>
Provinces and municipalities	1 157	1 287	910	1 636	36	36	21	22	23
Households	674	598	558	51	561	561	-	-	-
<b>Payments for capital assets</b>	<b>6 566</b>	<b>2 015</b>	<b>3 075</b>	<b>4 596</b>	<b>3 846</b>	<b>3 846</b>	<b>2 000</b>	<b>1 600</b>	<b>673</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 566	2 015	3 075	4 596	3 846	3 846	2 000	1 600	673
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>10</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>149 408</b>	<b>150 781</b>	<b>147 265</b>	<b>166 651</b>	<b>170 851</b>	<b>170 851</b>	<b>179 103</b>	<b>187 254</b>	<b>199 037</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>149 408</b>	<b>150 781</b>	<b>147 265</b>	<b>166 651</b>	<b>170 851</b>	<b>170 851</b>	<b>179 103</b>	<b>187 254</b>	<b>199 037</b>

The budget increased from R166.6 million in 2019/20 financial year to R179.1 million in 2020/21 financial year, which represents an increase of 7.4 percent between the two years. The growth is due to centralization of security services within the programme.

**Compensation of Employees** - increased from R88.4 million in 2019/20 to R90.9 million in 2020/21 or 2.7 percent to cater for overall salary increases and pay progressions within the programme.

**Goods and Services** - increased from R71.9 million in 2019/20 to R86.2 million in 2020/21 financial year which reflects a growth of 19.9 percent. Included in the goods and services budget is mainly contractual obligations and key accounts that are allocated in this programme.

**Transfers and Subsidies** - decline from R1.6 million in 2019/20 to R0.021 million in 2020/21 which represent 7993.4 percent mainly due to payments of rates and taxes which was previously paid by the department. The allocation of R0.021 million is for the renewal of licenses for government vehicles.

**Payments for Capital Assets** - decreased from R4.5 million to R2.0 million which will cater for IT equipment, government vehicles, office equipments and furniture.

## Programme 2 - Cultural Affairs

**Programme purpose:** The purpose of this programme is to assist arts and cultural organizations to promote, develop and preserve the cultures of the people of the province.

**Programme objectives:** To promote culture, conserve and manage the cultural, historical assets and resources, of the province by rendering various services viz;

- Assistance to organizations for the conservation, promotion and development of culture in terms of the cultural councils Act and the South Africa Geographical Names Act, and Cultural management support services;
- Provincial Museum Service;
- Providing assistance to Heritage Council for heritage resource management in the province in terms of the National Resources Act; and
- Assistance to provincial Language Committee in terms of the Language Act.

Tables 10.4(a) and 10.4(b) below provide a summary of payments and estimates by sub-programme and economic classification over a seven-year period.

Table 10.4(a): Summary of payments and estimates: 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	2022/23
<b>Subprogramme</b>									
Management	1 434	422	376	1 846	846	846	1 941	2 185	1 923
Arts and Culture	23 949	33 162	23 858	41 714	42 714	42 714	50 656	34 652	33 633
Museum and Heritage Res Serv	15 251	15 994	13 775	24 305	23 805	23 805	23 490	22 045	25 947
Language services	8 530	8 546	9 065	10 310	10 310	10 310	10 111	10 635	11 248
<b>Total payments and estimates</b>	<b>49 164</b>	<b>58 124</b>	<b>47 074</b>	<b>78 175</b>	<b>77 675</b>	<b>77 675</b>	<b>86 198</b>	<b>69 517</b>	<b>72 751</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>49 164</b>	<b>58 124</b>	<b>47 074</b>	<b>78 175</b>	<b>77 675</b>	<b>77 675</b>	<b>86 198</b>	<b>69 517</b>	<b>72 751</b>

Table 10.4(b): Summary of 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	2022/23
<b>Current payments</b>	<b>47 647</b>	<b>56 094</b>	<b>46 882</b>	<b>65 926</b>	<b>65 455</b>	<b>65 455</b>	<b>56 148</b>	<b>59 747</b>	<b>61 872</b>
Compensation of employees	27 157	28 544	29 747	32 524	32 024	32 024	34 693	35 526	38 489
Goods and services	20 490	27 550	17 135	33 402	33 431	33 431	21 455	24 221	23 383
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 481</b>	<b>1 133</b>	<b>182</b>	<b>2 219</b>	<b>2 008</b>	<b>2 008</b>	<b>2 050</b>	<b>2 270</b>	<b>2 379</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 100	900	100	2 161	1 950	1 950	2 050	2 270	2 379
Households	381	233	82	58	58	58	-	-	-
<b>Payments for capital assets</b>	<b>36</b>	<b>897</b>	<b>10</b>	<b>10 030</b>	<b>10 212</b>	<b>10 212</b>	<b>28 000</b>	<b>7 500</b>	<b>8 500</b>
Buildings and other fixed structures	-	70	-	10 000	10 000	10 000	28 000	7 500	8 500
Machinery and equipment	36	34	10	30	30	30	-	-	-
Heritage assets	-	793	-	-	182	182	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>49 164</b>	<b>58 124</b>	<b>47 074</b>	<b>78 175</b>	<b>77 675</b>	<b>77 675</b>	<b>86 198</b>	<b>69 517</b>	<b>72 751</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>49 164</b>	<b>58 124</b>	<b>47 074</b>	<b>78 175</b>	<b>77 675</b>	<b>77 675</b>	<b>86 198</b>	<b>69 517</b>	<b>72 751</b>

The budget increased from R78.2 million in 2019/20 to R86.2 million or 10.3 percent in 2020/21 financial year due to a once off allocation of R20.5 million for the construction of the Provincial Theatre.

**Compensation of Employees** - increased from R32.5 million in 2019/20 to R34.6 million in 2020/21 financial year which reflects a growth of 6.7 percent to cater for the overall salary increases, pay progression and new appointments.

**Goods and Services** - decreased from R33.4 million in 2019/20 to R21.4 million in 2020/21 financial year which represent negative 35.8 percent due to reprioritisation within other programmes as a result of the budget cuts. Included in the allocation are costs related to historic days, maintenance and repairs of museums, golden shield heritage awards, liberation route, Ku luma Vukanyi and earmarked funds for the Promotion and Development of Artists, Historic days and Creative industry.

**Transfers and Subsidies** - decreased from R2.2 million in 2019/20 to R2.0 million in 2020/21 financial year to process payments to statutory and non-statutory bodies.

**Payments for Capital Assets** - increased from R10.0 million in 2019/20 to R28.0 million in 2020/21 financial year due to the allocation of R7.5 million for the Upgrade and Additions for Schoemansdal museum and R20.5 million for the construction of the Provincial Theatre.

### **Service delivery measures**

<b>Programme 2: Cultural Affairs</b>		<b>Estimated Annual Targets</b>		
		<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
2.1	Number of national and historic days celebrated	3	3	3
2.2	Number of social cohesion and nation building programmes organized	3	3	3
2.3	Number of practitioners benefiting from capacity building opportunities	1 100	1 200	1 300
2.4	Number of provincial social cohesion summit hosted	1	1	1
2.5	Number of community structures supported	2	2	2
2.6	Number of exchange programmes organised	3	3	3
2.7	Number of artists promoted	1 000	1 000	1 000
2.8	Number of support provided to creative industry	7	7	10

Programme 2: Cultural Affairs		Estimated Annual Targets		
		2020/21	2021/22	2022/23
2.9	Number of museum facilities maintained	3	3	3
2.10	Number of EPWP job opportunities created	50	50	50
2.11	Number of community outreach programmes in museums	6	6	6
2.12	Number of multilingualism promotion campaigns hosted	7	7	7
2.13	Number of language coordinating structure supported	1	1	1

### Programme 3: Library and Archives Services

**Programme purpose:** To promote public libraries and archives in the province. The priorities set for this programme include the improvement of access to facilities and the promotion of a sustainable reading culture.

**Programme objectives:** The aim of this programme is to assist local library authorities in rendering of public library services and providing of Archive service in the province.

- Provides for Library and Information Services in line with relevant applicable legislation and Constitutional mandates
- Provide Archive support services in terms of the National Archives Act and other relevant legislation.

Tables 10.5(a) and 10.5(b) below provides a summary of payments and estimates by programme over a seven-year period.

Table 10.5(a): Summary of payments and estimates: Programme 3: Library and Archives Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
R thousand									
<b>Subprogramme</b>									
Library Services	138 700	135 335	155 515	168 741	175 682	175 682	170 432	177 348	188 022
Archives Services	8 173	19 731	10 912	12 613	9 578	9 578	8 308	8 951	9 585
<b>Total payments and estimates</b>	<b>146 873</b>	<b>155 066</b>	<b>166 427</b>	<b>181 354</b>	<b>185 260</b>	<b>185 260</b>	<b>178 740</b>	<b>186 299</b>	<b>197 607</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>146 873</b>	<b>155 066</b>	<b>166 427</b>	<b>181 354</b>	<b>185 260</b>	<b>185 260</b>	<b>178 740</b>	<b>186 299</b>	<b>197 607</b>

Table 10.5(b): 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	2022/23
<b>Current payments</b>	<b>101 978</b>	<b>119 664</b>	<b>134 880</b>	<b>144 304</b>	<b>137 503</b>	<b>137 503</b>	<b>119 006</b>	<b>123 662</b>	<b>131 990</b>
Compensation of employees	50 922	55 734	57 972	70 672	68 672	68 672	71 402	73 879	78 372
Goods and services	51 056	63 930	76 908	73 632	68 831	68 831	47 604	49 783	53 618
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>283</b>	<b>662</b>	<b>163</b>	<b>625</b>	<b>1 925</b>	<b>1 925</b>	<b>370</b>	<b>424</b>	<b>480</b>
Provinces and municipalities	-	125	-	-	-	-	-	-	-
Non-profit institutions	100	-	-	512	1 512	1 512	370	424	480
Households	183	537	163	113	413	413	-	-	-
<b>Payments for capital assets</b>	<b>44 612</b>	<b>34 740</b>	<b>31 384</b>	<b>36 425</b>	<b>45 832</b>	<b>45 832</b>	<b>59 364</b>	<b>62 213</b>	<b>65 137</b>
Buildings and other fixed structures	35 091	31 829	21 234	28 300	37 301	37 301	48 464	51 039	55 240
Machinery and equipment	9 521	2 438	10 150	8 125	8 531	8 531	10 900	11 174	9 897
Software and other intangible assets	-	473	-	-	-	-	-	-	-
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>146 873</b>	<b>155 066</b>	<b>166 427</b>	<b>181 354</b>	<b>185 260</b>	<b>185 260</b>	<b>178 740</b>	<b>186 299</b>	<b>197 607</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>146 873</b>	<b>155 066</b>	<b>166 427</b>	<b>181 354</b>	<b>185 260</b>	<b>185 260</b>	<b>178 740</b>	<b>186 299</b>	<b>197 607</b>

The budget decreased from R181.3 million in 2019/20 to R178.7 million in 2020/21 financial year which reflects 1.5 percent decrease as a result of the decrease in the conditional grants. The conditional grants decreased from R144.3 million in 2019/20 to R143.2 million in 2020/21 financial year.

**Compensation of Employees** - increased from R70.7 million in 2019/20 to R71.4 million or 1.0 percent in 2020/21 financial year for the overall salary increases and pay progressions.

**Goods and Services**- declined from R73.6 million in 2019/20 to R47.6 million or 35.3 percent in 2020/21 million due to reprioritisation of infrastructure maintenance to construction of new libraries. The allocation will be used for major projects to be implemented such as, provision of ICT infrastructure, procurement of books, periodicals, repairs, maintenance, security services, networking, cabling and free internet access for the libraries.

**Transfers and Subsidies** - decreased from R0.625 million in 2019/20 to R0.370 million in 2020/21 which reflects 40.8 percent decrease. Included in the allocation are transfer payments made to the Library Board and Archives Council.

**Payments of Capital assets** increases from R36.4 million in 2019/20 to R59.3 million in 2020/21 financial year due to reprioritization of funds from maintenance and repairs of libraries for the construction of libraries and purchase of library furniture and ICT equipment for the completed libraries.

## Service delivery measures

Programme 3 – Library and Archives Services		Estimated Annual Targets		
		2020/21	2021/22	2022/23
3.1	Number of new library facilities built	4	4	4
3.2	Number of plans and designs for new libraries completed	0	4	0
3.3	Number of libraries provided with ICT Infrastructure	4	4	4
3.4	Number of library facilities maintained	2	2	1
3.5	Number of library materials procured	22 500	30 000	35 000
3.6	Number of community outreach programmes in libraries	10	10	10
3.7	Number of record classification systems approved	8	8	8
3.8	Number of archive and records training conducted	6	6	6
3.9	Number of oral history projects undertaken	6	6	6

## Programme 4: Sport and Recreation

**Programme purpose:** *The purpose of this programme is to promote, develop, administer and fund sport in the Province. It also ensures advancement of participation in sport and recreation, talent identification and the promotion of performance excellence.*

### Programme objectives:

- *Provide assistance to provincial sport associations and recreation bodies and other relevant bodies to stimulate the Development of sport;*
- *Formulate inputs regarding sport policy and promote sport programmes and school sport programmes;*
- *Stimulate and support capacity building programmes;*
- *Control, promote, and develop the Provincial Sport Academy;*
- *Develop and contribute towards Sport Marketing Strategies;*
- *Facilitate development of facilities with a view to improving of life of disadvantaged;*
- *Promote and develop Sport Tourism through major events;*
- *Provide financial assistance to sport federations for development programmes and special incentives to those sport people from the province;*
- *Manage and present specific development programmes;*

- Use Sport and recreation to address the HIV/AIDS pandemic, introduce activities to promote and encourage an active and healthy lifestyle;
- Monitor and evaluate all programmes pertaining to school Sport and promote adequate facilities; and
- Ensure that all learners have access to sport activities, benefits associated with school sports accrue to all learners.

Tables 10.6(a) and 10.6(b) below provide a summary of payments and estimates by sub-programme and economic classification over the seven-year period.

**Table 10.6(a): Summary of payments and estimates: 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	2022/23
<b>Subprogramme</b>									
Management	1 497	1 550	7 863	1 704	1 704	1 704	1 815	1 913	2 005
Sports	7 065	7 331	7 328	8 158	8 158	8 158	9 431	10 494	10 149
School Sports	75 524	82 222	75 724	83 495	86 860	86 860	69 595	72 479	76 045
<b>Total payments and estimates</b>	<b>84 086</b>	<b>91 103</b>	<b>90 915</b>	<b>93 357</b>	<b>96 722</b>	<b>96 722</b>	<b>80 841</b>	<b>84 886</b>	<b>88 199</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>84 086</b>	<b>91 103</b>	<b>90 915</b>	<b>93 357</b>	<b>96 722</b>	<b>96 722</b>	<b>80 841</b>	<b>84 886</b>	<b>88 199</b>

**Table 10.6(b): 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	2022/23
<b>Current payments</b>	<b>76 682</b>	<b>82 140</b>	<b>77 115</b>	<b>84 544</b>	<b>87 949</b>	<b>87 949</b>	<b>73 708</b>	<b>77 740</b>	<b>81 318</b>
Compensation of employees	22 329	22 966	25 789	28 834	28 774	28 774	29 067	32 925	34 997
Goods and services	54 353	59 174	51 326	55 710	59 175	59 175	44 641	44 815	46 321
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>7 334</b>	<b>8 359</b>	<b>13 540</b>	<b>8 713</b>	<b>8 773</b>	<b>8 773</b>	<b>6 884</b>	<b>7 146</b>	<b>6 881</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	5 123	-	-	-	-	-	-
Non-profit institutions	7 334	8 264	8 242	8 713	8 713	8 713	6 420	6 657	6 881
Households	-	95	175	-	60	60	464	489	-
<b>Payments for capital assets</b>	<b>70</b>	<b>604</b>	<b>260</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>249</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	70	604	260	100	-	-	249	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>84 086</b>	<b>91 103</b>	<b>90 915</b>	<b>93 357</b>	<b>96 722</b>	<b>96 722</b>	<b>80 841</b>	<b>84 886</b>	<b>88 199</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>84 086</b>	<b>91 103</b>	<b>90 915</b>	<b>93 357</b>	<b>96 722</b>	<b>96 722</b>	<b>80 841</b>	<b>84 886</b>	<b>88 199</b>

The overall budget has decreased from R93.3 million in 2019/20 to R80.8 million in 2020/21 financial year which reflects a decrease of 13.4 percent as a result of the decrease on the conditional grants.

**Compensation of Employees** increased from R28.8 million in 2019/20 to R32.1 million or 0.8 percent in 2020/21 financial year which will cater for the overall salary increases, pay progressions and appointment of staff.

**Goods and Services** decreased from R55.7 million in 2019/20 to R44.6 million in 2020/21 financial year which reflects a decline of 19.8 percent due to a major decrease in the conditional grant as the programme depend fully on conditional grant. The cost drivers in this programme are sporting equipment, apparel/attire, transport, accommodation and meals. This allocation will cater for the hosting of Golden Games, Youth Camp, Indigenous games through Sport and Recreation programmes.

**Transfers and Subsidies** decreased from R8.7 million in 2019/20 to R6.8 million in 2020/21 financial year. This is due to the funding of Limpopo Academy of Sport and Sport Council, which is determined by the framework from the Sports and Recreation South Africa (SRSA) budget allocation.

### Service delivery measures

Programme 4 - Sport and Recreation		Estimated Annual Targets		
		2020/21	2021/22	2022/23
4.1	Number of athletes supported by the sports academies	500	500	500
4.2	Number of sport academies supported	6	6	6
4.3	Number of people trained to deliver on academy programmes	50	50	55
4.4	Number of people trained as part of the club development	800	850	900
4.5	Number of clubs participating in the Rural Sport Development programme	200	200	200
4.6	Number of leagues/and or tournaments staged	40	40	40
4.7	Number of provincial programmes implemented	1	1	1
4.8	Number of special programmes supported	6	6	6
4.9	Number of sport focus schools supported through academy	5	5	5
4.10	Number of people actively participating in organised sport and active recreation events	80 000	85 000	90 000
4.11	Number of sport academies supported	6	6	6



4.12	Number of youths participating in the annual national youth camp	200	200	200
4.13	Number of sport and recreation events organised and implemented	32	35	40
4.14	Number of people trained to deliver Siyadlala	180	200	200
4.15	Number of learners participating in school sport tournaments at a district level	35 954	35 954	35954
4.16	Number of learners participating at a provincial school sport competitions	6 525	6 525	6 525
4.17	Number of learners participating in the national school sport competitions	751	751	751
4.18	Number of school sport structure supported	19	19	19
4.19	Number of schools provided with equipments/attire	400	400	400

## Other programme information

### Personnel numbers and costs: Sport, Arts and Culture

Table 10.7 reflects the summary of departmental personnel numbers and costs by component over the seven-year period.

Table 10.7: Summary of departmental personnel numbers and costs by component: Sport, Arts and Culture

Table 10.1: Summary of departmental personnel numbers and costs by component, sports and culture																			
R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23				
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total		
Salary level																			
1 – 6	172	21 046	159	24 230	156	25 705	169	–	169	36 703	169	38 654	169	41 626	169	44 755	–	6.8%	17.5%
7 – 10	227	88 509	237	86 174	230	88 412	249	–	249	105 890	249	111 962	249	115 682	249	123 207	–	5.2%	49.1%
11 – 12	50	42 413	48	48 314	48	50 249	49	–	49	40 821	49	44 957	49	47 793	49	51 460	–	8.0%	20.0%
13 – 16	15	23 401	19	21 796	19	22 338	23	–	23	24 266	23	26 467	23	27 680	23	29 319	–	6.5%	11.6%
Other	1	1 902	31	4 559	31	3 672	61	–	61	4 321	61	3 988	61	4 097	61	4 294	–	-0.2%	1.8%
Total	465	177 271	494	185 073	494	190 376	551	–	551	212 001	551	226 028	551	236 878	551	253 035	–	6.1%	100.0%
Programme																			
1. Administration	148	76 863	153	77 829	150	76 868	170	–	170	80 553	170	88 888	170	92 570	170	99 104	–	7.2%	38.8%
2. Cultural Affairs	68	27 157	63	28 544	62	29 747	63	–	63	32 024	63	34 693	63	35 526	63	38 489	–	6.3%	15.1%
3. Library And Archives	188	50 922	193	55 734	189	57 972	209	–	209	68 672	209	71 402	209	73 879	209	78 372	–	4.5%	31.5%
4. Sport And Recreation	60	22 329	84	22 966	82	25 789	108	–	108	28 774	108	29 067	108	32 925	108	34 997	–	6.7%	13.8%
Direct charges	1	–	1	–	1	–	1	–	1	1 978	1	1 978	1	1 978	1	2 073	–	1.6%	0.9%
Total	465	177 271	494	185 073	494	190 376	551	–	551	212 001	551	226 028	551	236 878	551	253 035	–	6.1%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	465	177 271	494	185 073	494	190 376	551	–	551	212 001	551	226 028	551	236 878	551	253 035	–	6.1%	100.0%
Total	465	177 271	494	185 073	494	190 376	551	–	551	212 001	551	226 028	551	236 878	551	253 035	–	6.1%	100.0%

The personnel information reflected on the above table is the actual personnel numbers with actual expenditure for 2016/17 to 2018/19 financial years and estimates over the MTEF period. The Department will reprioritize vacated posts from the current financial year. The head count for the Department will remain at 551 throughout the MTEF period including the vacant posts to be filled.

## Training

### Information on training

Tables 10.8 provide payment and information on training over the seven year period.

**Table 10.8: Information on training: Sport, Arts and Culture**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Number of staff	465	494	484	551	551	551	551	551	551
Number of personnel trained	200	152	177	128	128	128	132	140	148
of w hich	-	-	-	-	-	-	-	-	-
Male	79	62	136	58	58	58	129	130	132
Female	121	70	176	82	82	82	170	177	179
Number of training opportunities	15	16	14	14	14	14	12	13	13
of w hich	-	-	-	-	-	-	-	-	-
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	10	10	14	11	11	11	12	13	14
Seminars	2	3	2	2	2	2	4	4	4
Other	3	2	-	2	2	2	-	-	-
Number of bursaries offered(External)	5	5	30	10	10	10	9	5	5
Number of interns appointed	19	5	7	5	5	5	5	5	5
Number of learnerships appointed	-	-	9	-	-	-	-	-	-
Number of days spent on training	5	5	10	5	5	5	6	6	6
<b>Payment on training by programme</b>									
1. Administration	603	620	610	640	640	640	660	660	650
2. Cultural Affairs	300	260	280	320	320	320	300	320	330
3. Library And Archives	390	340	400	395	395	395	430	450	490
4. Sport And Recreation	70	240	250	275	275	275	280	320	360
<b>Total payment on training</b>	<b>1 363</b>	<b>1 460</b>	<b>1 540</b>	<b>1630</b>	<b>1 630</b>	<b>1630</b>	<b>1670</b>	<b>1 750</b>	<b>1 830</b>

The table above reflects the actual payments on training for the period of 2016/17 to 2018/19 financial year. The budgeted payments on training for the MTEF period is R1.7 million in 2020/21 and R1.8 million in 2021/22 and 2022/23 financial year.

# **Annexures to Vote 10:**

## **Sport, Arts and Culture**

## 2020 Estimates of Provincial Revenue and Expenditure

Table 10.9: Specification of receipts: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>941</b>	<b>1 355</b>	<b>1 219</b>	<b>2 129</b>	<b>1 896</b>	<b>1 896</b>	<b>1 991</b>	<b>2 112</b>	<b>2 242</b>
Sales of goods and services produced by department	940	1 325	1 217	2 127	1 894	1 894	1 988	2 109	2 238
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	940	1 325	1 217	2 127	1 894	1 894	1 988	2 109	2 238
Of which	-	-	-	-	-	-	-	-	-
Commission on insurance	114	112	104	110	99	99	104	111	118
Tender documents	134	148	152	152	155	155	163	173	184
Parking fees	214	13	138	45	20	20	21	23	25
Entrance fees	478	1 052	823	1 820	1 620	1 620	1 700	1 802	1 911
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	1	30	2	2	2	2	3	3	4
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>800</b>	<b>550</b>	<b>106</b>	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	800	550	106	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>344</b>	<b>306</b>	<b>415</b>	<b>95</b>	<b>239</b>	<b>239</b>	<b>262</b>	<b>272</b>	<b>273</b>
<b>Total departmental receipts</b>	<b>2 085</b>	<b>2 211</b>	<b>1 740</b>	<b>2 224</b>	<b>2 135</b>	<b>2 135</b>	<b>2 253</b>	<b>2 384</b>	<b>2 515</b>

Table 10.10(a): Payments and estimates by economic classification: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
<b>Current payments</b>	<b>367 308</b>	<b>404 749</b>	<b>401 599</b>	<b>455 142</b>	<b>457 310</b>	<b>457 310</b>	<b>425 944</b>	<b>446 781</b>	<b>473 521</b>
Compensation of employees	177 271	185 073	190 376	220 471	212 001	212 001	226 028	236 878	253 035
Salaries and wages	159 004	165 545	170 088	199 081	190 476	190 476	202 012	208 168	222 329
Social contributions	18 267	19 528	20 288	21 390	21 525	21 525	24 016	28 710	30 706
Goods and services	190 037	219 676	211 223	234 671	245 309	245 309	199 916	209 903	220 486
of which									
Administrative fees	-	-	-	-	4	4	-	-	-
Advertising	981	2 667	1 746	4 073	3 556	3 556	2 650	2 804	3 168
Minor assets	10 550	11 410	15 728	18 810	17 897	17 897	9 092	9 480	10 086
Audit cost: External	4 139	4 457	5 085	5 400	5 400	5 400	5 800	6 078	6 364
Bursaries: Employees	163	150	93	50	35	35	50	50	52
Catering: Departmental activities	5 451	6 011	7 225	7 840	8 340	8 340	5 923	6 412	6 657
Communication (G&S)	2 201	2 417	2 638	3 026	3 191	3 191	3 699	3 855	4 482
Computer services	12 395	14 443	15 870	25 884	29 151	29 151	18 550	19 418	20 980
Consultants and professional services: Business and advisory services	3 489	2 233	283	410	378	378	529	502	546
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	353	606	793	900	3 933	3 933	1 200	1 257	1 816
Contractors	18 788	21 629	11 050	17 981	17 326	17 326	17 803	19 393	18 681
Agency and support / outsourced services	203	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 222	1 193	1 445	2 483	2 383	2 383	2 090	2 191	2 494
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	8 828	7 982	7 347	8 350	7 587	7 587	7 265	8 218	8 599
Inventory: Farming supplies	-	10	23	100	130	130	105	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	28	29	-	30	30	-	-	-
Inventory: Learner and teacher support material	10	15	-	30	-	-	-	-	-
Inventory: Materials and supplies	6 112	7 022	6 026	9 053	5 866	5 866	3 864	4 081	4 273
Inventory: Medical supplies	55	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	445	680	1 637	2 754	2 701	2 701	1 856	663	694
Consumable: Stationery, printing and office supplies	1 657	1 573	1 553	6 018	5 184	5 184	4 415	4 334	4 588
Operating leases	32 672	35 361	35 238	35 574	31 474	31 474	35 334	38 334	40 631
Property payments	32 681	42 612	52 022	33 246	42 020	42 020	37 275	39 604	42 643
Transport provided: Departmental activity	9 213	8 585	8 791	8 995	11 316	11 316	9 121	9 822	10 151
Travel and subsistence	29 075	33 951	28 078	31 522	31 902	31 902	23 215	24 773	24 556
Training and development	3 856	6 202	2 779	4 403	6 610	6 610	2 032	2 262	2 368
Operating payments	2 362	2 074	2 165	3 007	3 215	3 215	4 562	2 976	3 011
Venues and facilities	3 136	6 365	3 579	4 762	5 680	5 680	3 486	3 396	3 646
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>10 929</b>	<b>12 039</b>	<b>15 353</b>	<b>13 244</b>	<b>13 303</b>	<b>13 303</b>	<b>9 325</b>	<b>9 862</b>	<b>9 763</b>
Provinces and municipalities	1 157	1 412	910	1 636	36	36	21	22	23
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 157	1 412	910	1 636	36	36	21	22	23
Municipalities	1 157	1 412	910	1 636	36	36	21	22	23
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	5 123	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	5 123	-	-	-	-	-	-
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	8 534	9 164	8 342	11 386	12 175	12 175	8 840	9 351	9 740
Households	1 238	1 463	978	222	1 092	1 092	464	489	-
Social benefits	1 238	1 463	978	222	1 092	1 092	464	489	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>51 284</b>	<b>38 256</b>	<b>34 729</b>	<b>51 151</b>	<b>59 890</b>	<b>59 890</b>	<b>89 613</b>	<b>71 313</b>	<b>74 310</b>
Buildings and other fixed structures	35 091	31 899	21 234	38 300	47 301	47 301	76 464	58 539	63 740
Buildings	33 972	31 899	21 234	38 300	47 301	47 301	76 464	58 539	63 740
Other fixed structures	1 119	-	-	-	-	-	-	-	-
Machinery and equipment	16 193	5 091	13 495	12 851	12 407	12 407	13 149	12 774	10 570
Transport equipment	11 910	1 030	1 310	1 000	1 000	1 000	-	-	-
Other machinery and equipment	4 283	4 061	12 185	11 851	11 407	11 407	13 149	12 774	10 570
Heritage assets	-	793	-	-	182	182	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	473	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>10</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>429 531</b>	<b>455 074</b>	<b>451 681</b>	<b>519 537</b>	<b>530 508</b>	<b>530 508</b>	<b>524 882</b>	<b>527 956</b>	<b>557 594</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>429 531</b>	<b>455 074</b>	<b>451 681</b>	<b>519 537</b>	<b>530 508</b>	<b>530 508</b>	<b>524 882</b>	<b>527 956</b>	<b>557 594</b>

## 2020 Estimates of Provincial Revenue and Expenditure

**Table 10.10(b): Payments and estimates by economic classification: Programme 1 Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
<b>Current payments</b>	<b>141 001</b>	<b>146 851</b>	<b>142 722</b>	<b>160 368</b>	<b>166 403</b>	<b>166 403</b>	<b>177 082</b>	<b>185 632</b>	<b>198 341</b>
Compensation of employees	76 863	77 829	76 868	88 441	82 531	82 531	90 866	94 548	101 177
Salaries and wages	67 656	67 970	66 743	77 536	71 830	71 830	78 475	80 619	85 961
Social contributions	9 207	9 859	10 125	10 905	10 701	10 701	12 391	13 929	15 216
Goods and services	64 138	69 022	65 854	71 927	83 872	83 872	86 216	91 084	97 164
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	117	120	283	600	630	630	200	225	236
Minor assets	14	299	5	510	597	597	450	472	-
Audit cost: External	4 139	4 457	5 085	5 400	5 400	5 400	5 800	6 078	6 364
Bursaries: Employees	163	150	93	50	35	35	50	50	52
Catering: Departmental activities	300	412	276	275	552	552	430	450	471
Communication (G&S)	2 115	2 161	2 627	2 991	3 153	3 153	3 551	3 695	4 369
Computer services	3 190	3 487	2 759	2 674	4 041	4 041	4 700	4 920	5 651
Consultants and professional services: Business and advisory services	85	72	222	350	338	338	434	402	421
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	353	606	793	900	3 933	3 933	1 200	1 257	1 816
Contractors	222	404	170	420	290	290	270	283	296
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	921	846	1 155	1 583	1 583	1 583	1 900	1 991	2 285
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	7	-	-	10	10	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	27	-	30	30	-	-	-
Inventory: Learner and teacher support material	10	15	-	30	-	-	-	-	-
Inventory: Materials and supplies	68	-	-	-	-	-	-	-	-
Inventory: Medical supplies	55	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	159	109	315	284	259	259	626	349	365
Consumable: Stationery, printing and office supplies	1 342	914	892	1 470	1 426	1 426	1 545	1 625	1 702
Operating leases	32 212	34 794	33 077	31 074	31 074	31 074	33 334	36 238	38 436
Property payments	12 172	13 561	11 912	14 768	22 513	22 513	24 490	25 605	27 030
Transport provided: Departmental activity	13	4	-	100	40	40	50	51	53
Travel and subsistence	5 123	5 506	4 911	6 380	5 863	5 863	5 294	5 362	5 514
Training and development	1 059	519	535	1 053	993	993	662	727	761
Operating payments	133	406	498	643	767	767	565	602	630
Venues and facilities	173	173	219	372	345	345	665	702	712
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 831</b>	<b>1 885</b>	<b>1 468</b>	<b>1 687</b>	<b>597</b>	<b>597</b>	<b>21</b>	<b>22</b>	<b>23</b>
Provinces and municipalities	1 157	1 287	910	1 636	36	36	21	22	23
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 157	1 287	910	1 636	36	36	21	22	23
Municipalities	1 157	1 287	910	1 636	36	36	21	22	23
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	674	598	558	51	561	561	-	-	-
Social benefits	674	598	558	51	561	561	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>6 566</b>	<b>2 015</b>	<b>3 075</b>	<b>4 596</b>	<b>3 846</b>	<b>3 846</b>	<b>2 000</b>	<b>1 600</b>	<b>673</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 566	2 015	3 075	4 596	3 846	3 846	2 000	1 600	673
Transport equipment	5 426	1 030	1 310	1 000	1 000	1 000	-	-	-
Other machinery and equipment	1 140	985	1 765	3 596	2 846	2 846	2 000	1 600	673
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>10</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>149 408</b>	<b>150 781</b>	<b>147 265</b>	<b>166 651</b>	<b>170 851</b>	<b>170 851</b>	<b>179 103</b>	<b>187 254</b>	<b>199 037</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>149 408</b>	<b>150 781</b>	<b>147 265</b>	<b>166 651</b>	<b>170 851</b>	<b>170 851</b>	<b>179 103</b>	<b>187 254</b>	<b>199 037</b>

Table 10.10(c): 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	2022/23
<b>Current payments</b>	<b>47 647</b>	<b>56 094</b>	<b>46 882</b>	<b>65 926</b>	<b>65 455</b>	<b>65 455</b>	<b>56 148</b>	<b>59 747</b>	<b>61 872</b>
Compensation of employees	27 157	28 544	29 747	32 524	32 024	32 024	34 693	35 526	38 489
Salaries and wages	23 492	24 650	25 587	28 467	27 696	27 696	30 236	32 082	34 880
Social contributions	3 665	3 894	4 160	4 057	4 328	4 328	4 457	3 444	3 609
Goods and services	20 490	27 550	17 135	33 402	33 431	33 431	21 455	24 221	23 383
of which									
Administrative fees	-	-	-	-	4	4	-	-	-
Advertising	111	1 498	574	1 011	824	824	966	1 031	1 211
Minor assets	-	3	-	-	-	-	-	-	-75
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	557	1 535	1 335	1 540	1 936	1 936	1 310	1 498	1 511
Communication (G&S)	39	11	-	-	-	-	-	53	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	27	16	37	60	40	40	95	100	125
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	14 551	13 823	8 618	15 535	14 562	14 562	13 123	14 478	13 486
Agency and support / outsourced services	25	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	77	100	100	100	20	21	22
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	12	66	-	-	43	43	52	53	55
Inventory: Farming supplies	-	-	-	-	30	30	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	28	2	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	281	413	203	100	57	57	100	100	105
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2	376	515	1 180	1 101	1 101	-	-	-
Consumable: Stationery, printing and office supplies	5	25	73	20	20	20	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	1 928	1 090	6 500	6 500	6 500	295	909	1 408
Transport provided: Departmental activity	895	753	391	1 075	1 041	1 041	746	1 356	1 288
Travel and subsistence	1 484	2 669	1 821	2 573	2 646	2 646	1 587	3 228	2 689
Training and development	6	11	-	-	-	-	-	-	-
Operating payments	1 916	1 540	1 646	2 338	2 398	2 398	2 103	479	486
Venues and facilities	579	2 855	753	1 370	2 129	2 129	1 058	915	1 072
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 481</b>	<b>1 133</b>	<b>182</b>	<b>2 219</b>	<b>2 008</b>	<b>2 008</b>	<b>2 050</b>	<b>2 270</b>	<b>2 379</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 100	900	100	2 161	1 950	1 950	2 050	2 270	2 379
Households	381	233	82	58	58	58	-	-	-
Social benefits	381	233	82	58	58	58	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>36</b>	<b>897</b>	<b>10</b>	<b>10 030</b>	<b>10 212</b>	<b>10 212</b>	<b>28 000</b>	<b>7 500</b>	<b>8 500</b>
Buildings and other fixed structures	-	70	-	10 000	10 000	10 000	28 000	7 500	8 500
Buildings	-	70	-	10 000	10 000	10 000	28 000	7 500	8 500
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	36	34	10	30	30	30	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	36	34	10	30	30	30	-	-	-
Cultivated assets	-	793	-	-	182	182	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>49 164</b>	<b>58 124</b>	<b>47 074</b>	<b>78 175</b>	<b>77 675</b>	<b>77 675</b>	<b>86 198</b>	<b>69 517</b>	<b>72 751</b>

## 2020 Estimates of Provincial Revenue and Expenditure

Table 10.10(d): 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				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>101 978</b>	<b>119 664</b>	<b>134 880</b>	<b>144 304</b>	<b>137 503</b>	<b>137 503</b>	<b>119 006</b>	<b>123 662</b>	<b>131 990</b>
Compensation of employees	50 922	55 734	57 972	70 672	68 672	68 672	71 402	73 879	78 372
Salaries and wages	47 920	52 529	54 720	67 173	65 105	65 105	67 831	69 085	73 348
Social contributions	3 002	3 205	3 252	3 499	3 567	3 567	3 571	4 794	5 024
Goods and services	51 056	63 930	76 908	73 632	68 831	68 831	47 604	49 783	53 618
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	219	564	251	1 450	1 000	1 000	900	949	1 093
Minor assets	10 536	11 108	15 723	18 300	17 300	17 300	8 592	9 008	10 161
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	503	497	494	850	800	800	250	264	277
Communication (G&S)	14	233	6	10	10	10	10	11	12
Computer services	9 205	10 956	13 111	23 210	25 110	25 110	13 850	14 498	15 329
Consultants and professional services: Business and advisory services	3 377	2 145	24	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 305	5 229	523	530	411	411	1 230	1 290	1 400
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	285	347	213	300	300	300	170	179	187
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	12	30	-	-	-	-	110	110	110
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	47	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	4	267	470	381	381	300	314	329
Consumable: Stationery, printing and office supplies	275	556	538	4 458	3 678	3 678	2 580	2 709	2 886
Operating leases	460	567	2 161	4 500	400	400	2 000	2 096	2 195
Property payments	20 509	27 123	39 020	11 978	13 007	13 007	12 490	13 090	14 205
Transport provided: Departmental activity	57	40	89	180	140	140	190	48	50
Travel and subsistence	2 485	3 071	3 549	4 950	4 301	4 301	1 787	1 894	1 994
Training and development	318	311	366	1 400	1 127	1 127	770	913	956
Operating payments	283	128	21	26	31	31	1 894	1 895	1 895
Venues and facilities	166	1 021	552	1 020	835	835	481	515	539
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>283</b>	<b>662</b>	<b>163</b>	<b>625</b>	<b>1 925</b>	<b>1 925</b>	<b>370</b>	<b>424</b>	<b>480</b>
Provinces and municipalities	-	125	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	125	-	-	-	-	-	-	-
Municipalities	-	125	-	-	-	-	-	-	-
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	100	-	-	512	1 512	1 512	370	424	480
Households	183	537	163	113	413	413	-	-	-
Social benefits	183	537	163	113	413	413	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>44 612</b>	<b>34 740</b>	<b>31 384</b>	<b>36 425</b>	<b>45 832</b>	<b>45 832</b>	<b>59 364</b>	<b>62 213</b>	<b>65 137</b>
Buildings and other fixed structures	35 091	31 829	21 234	28 300	37 301	37 301	48 464	51 039	55 240
Buildings	33 972	31 829	21 234	28 300	37 301	37 301	48 464	51 039	55 240
Other fixed structures	1 119	-	-	-	-	-	-	-	-
Machinery and equipment	9 521	2 438	10 150	8 125	8 531	8 531	10 900	11 174	9 897
Transport equipment	6 484	-	-	-	-	-	-	-	-
Other machinery and equipment	3 037	2 438	10 150	8 125	8 531	8 531	10 900	11 174	9 897
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	473	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>146 873</b>	<b>155 066</b>	<b>166 427</b>	<b>181 354</b>	<b>185 260</b>	<b>185 260</b>	<b>178 740</b>	<b>186 299</b>	<b>197 607</b>
<b>Unauthorised Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>146 873</b>	<b>155 066</b>	<b>166 427</b>	<b>181 354</b>	<b>185 260</b>	<b>185 260</b>	<b>178 740</b>	<b>186 299</b>	<b>197 607</b>



Table 10.10(e): 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	2022/23
<b>Current payments</b>	<b>76 682</b>	<b>82 140</b>	<b>77 115</b>	<b>84 544</b>	<b>87 949</b>	<b>87 949</b>	<b>73 708</b>	<b>77 740</b>	<b>81 318</b>
Compensation of employees	22 329	22 966	25 789	28 834	28 774	28 774	29 067	32 925	34 997
Salaries and wages	19 936	20 396	23 038	25 905	25 845	25 845	25 470	26 382	28 140
Social contributions	2 393	2 570	2 751	2 929	2 929	2 929	3 597	6 543	6 857
Goods and services	54 353	59 174	51 326	55 710	59 175	59 175	44 641	44 815	46 321
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	534	485	638	1 012	1 102	1 102	584	599	628
Minor assets	-	-	-	-	-	-	50	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 091	3 567	5 120	5 175	5 052	5 052	3 933	4 200	4 398
Communication (G&S)	33	12	5	25	28	28	138	96	101
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 710	2 173	1 739	1 496	2 063	2 063	3 180	3 342	3 499
Agency and support / outsourced services	178	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	16	-	-	500	400	400	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	8 804	7 879	7 347	8 350	7 534	7 534	7 103	8 055	8 434
Inventory: Farming supplies	-	10	23	100	100	100	105	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	5 716	6 609	5 823	8 953	5 809	5 809	3 764	3 981	4 168
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	284	191	540	820	960	960	930	-	-
Consumable: Stationery, printing and office supplies	35	78	50	70	60	60	290	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	8 248	7 788	8 311	7 640	10 095	10 095	8 135	8 367	8 760
Travel and subsistence	19 983	22 705	17 797	17 619	19 092	19 092	14 547	14 289	14 359
Training and development	2 473	5 361	1 878	1 950	4 490	4 490	600	622	651
Operating payments	30	-	-	-	19	19	-	-	-
Venues and facilities	2 218	2 316	2 055	2 000	2 371	2 371	1 282	1 264	1 323
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>7 334</b>	<b>8 359</b>	<b>13 540</b>	<b>8 713</b>	<b>8 773</b>	<b>8 773</b>	<b>6 884</b>	<b>7 146</b>	<b>6 881</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	5 123	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	5 123	-	-	-	-	-	-
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	7 334	8 264	8 242	8 713	8 713	8 713	6 420	6 657	6 881
Households	-	95	175	-	60	60	464	489	-
Social benefits	-	95	175	-	60	60	464	489	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>70</b>	<b>604</b>	<b>260</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>249</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	70	604	260	100	-	-	249	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	70	604	260	100	-	-	249	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>84 086</b>	<b>91 103</b>	<b>90 915</b>	<b>93 357</b>	<b>96 722</b>	<b>96 722</b>	<b>80 841</b>	<b>84 886</b>	<b>88 199</b>
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>84 086</b>	<b>91 103</b>	<b>90 915</b>	<b>93 357</b>	<b>96 722</b>	<b>96 722</b>	<b>80 841</b>	<b>84 886</b>	<b>88 199</b>

# 2020 Estimates of Provincial Revenue and Expenditure

**Table 10.11(a): Payments and estimates by economic classification: Programme 3: Community Library Conditional Grant**

R thousand	Outcome			Main approp Adjusted ap Revised			Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
<b>Current payments</b>	<b>80 065</b>	<b>83 115</b>	<b>86 960</b>	<b>107 889</b>	<b>104 888</b>	<b>104 888</b>	<b>83 857</b>	<b>88 197</b>	<b>94 286</b>
Compensation of employees	31 946	35 430	37 182	47 656	47 656	47 656	47 778	50 600	53 354
Salaries and wages	30 145	35 419	37 170	47 644	47 644	47 644	47 766	50 587	53 340
Social contributions	1 801	11	12	12	12	12	12	13	14
Goods and services	48 119	47 685	49 778	60 233	57 232	57 232	36 079	37 597	40 932
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	166	156	145	800	800	800	850	896	1 038
Minor assets	10 434	11 100	15 648	18 300	17 300	17 300	8 592	9 008	10 161
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	227	314	297	600	600	600	200	210	220
Communication (G&S)	13	7	6	10	10	10	10	11	12
Computer services	9 205	9 545	13 111	23 210	25 110	25 110	13 850	14 498	15 329
Consultants and professional services: Business and advisory services	3 377	2 145	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	603	1 262	252	230	255	255	1 180	1 237	1 345
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	285	200	214	300	300	300	170	179	187
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	12	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	230	300	300	300	300	314	329
Consumable: Stationery, printing and office supplies	251	527	538	3 500	3 500	3 500	2 500	2 620	2 793
Operating leases	460	505	2 161	4 500	400	400	2 000	2 096	2 195
Property payments	20 466	19 358	13 835	3 928	4 127	4 127	4 000	4 141	4 774
Transport provided: Departmental activity	16	-	-	30	30	30	150	-	-
Travel and subsistence	2 068	2 018	2 692	3 205	3 180	3 180	1 286	1 348	1 461
Training and development	237	93	206	700	700	700	690	723	757
Operating payments	161	-	-	-	-	-	-	-	-
Venues and facilities	137	455	443	620	620	620	301	316	331
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>25</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 200</b>	<b>1 200</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	1 200	1 200	-	-	-
Households	25	-	-	-	-	-	-	-	-
Social benefits	25	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>44 454</b>	<b>34 102</b>	<b>28 163</b>	<b>36 425</b>	<b>45 832</b>	<b>45 832</b>	<b>59 364</b>	<b>62 213</b>	<b>65 137</b>
Buildings and other fixed structures	35 091	31 739	21 234	28 300	37 301	37 301	48 464	51 039	55 240
Buildings	33 972	31 739	21 234	28 300	37 301	37 301	48 464	51 039	55 240
Other fixed structures	1 119	-	-	-	-	-	-	-	-
Machinery and equipment	9 363	2 363	6 929	8 125	8 531	8 531	10 900	11 174	9 897
Transport equipment	6 484	-	-	-	-	-	-	-	-
Other machinery and equipment	2 879	2 363	6 929	8 125	8 531	8 531	10 900	11 174	9 897
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>124 544</b>	<b>117 217</b>	<b>115 123</b>	<b>144 314</b>	<b>151 920</b>	<b>151 920</b>	<b>143 221</b>	<b>150 410</b>	<b>159 423</b>
<b>Unauthorised Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>124 544</b>	<b>117 217</b>	<b>115 123</b>	<b>144 314</b>	<b>151 920</b>	<b>151 920</b>	<b>143 221</b>	<b>150 410</b>	<b>159 423</b>

Table 10.11(b): Payments and estimates by economic classification: Programme 4: Mass Sport and Recreation Programme Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	58 987	58 064	55 809	62 676	66 141	66 141	51 694	53 862	55 673
Compensation of employees	4 780	4 306	5 565	6 966	6 966	6 966	7 053	9 047	9 352
Salaries and wages	4 778	4 303	5 560	6 962	6 962	6 962	7 049	9 043	9 348
Social contributions	2	3	5	4	4	4	4	4	4
Goods and services	54 207	53 758	50 244	55 710	59 175	59 175	44 641	44 815	46 321
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	534	485	252	1 012	1 102	1 102	584	599	628
Minor assets	-	-	-	-	-	-	50	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 092	3 556	5 120	5 175	5 052	5 052	3 933	4 211	4 410
Communication (G&S)	32	12	4	25	28	28	138	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 709	1 930	1 739	1 496	2 063	2 063	3 180	3 542	3 708
Agency and support / outsourced services	178	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	17	-	-	500	400	400	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	8 804	6 215	7 013	8 350	7 534	7 534	7 103	6 255	6 549
Inventory: Farming supplies	-	9	23	100	100	100	105	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	5 717	5 817	5 823	8 953	5 809	5 809	3 764	5 132	5 373
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	284	171	540	820	960	960	930	-	-
Consumable: Stationery, printing and office supplies	34	78	50	70	60	60	290	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	8 248	7 762	8 201	7 640	10 095	10 095	8 135	9 567	10 017
Travel and subsistence	19 866	20 070	17 547	17 619	19 092	19 092	14 547	13 289	13 312
Training and development	2 474	5 361	1 877	1 950	4 490	4 490	600	642	672
Operating payments	-	-	-	-	19	19	-	-	-
Venues and facilities	2 218	2 292	2 055	2 000	2 371	2 371	1 282	1 578	1 652
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	7 334	8 264	8 242	8 713	8 713	8 713	6 420	6 657	6 881
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	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	7 334	8 264	8 242	8 713	8 713	8 713	6 420	6 657	6 881
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	70	604	260	100	-	-	249	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	70	604	260	100	-	-	249	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	70	604	260	100	-	-	249	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	66 391	66 932	64 311	71 489	74 854	74 854	58 363	60 519	62 554
<b>Unauthorised Expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	66 391	66 932	64 311	71 489	74 854	74 854	58 363	60 519	62 554

## 2020 Estimates of Provincial Revenue and Expenditure

**Table 10.11( C): Payments and estimates of Economic Classification : Programme 4: EPWP**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	1 839	1 906	1 772	1 970	1 970	1 970	2 000	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
<b>Goods and services</b>	1 839	1 906	1 772	1 970	1 970	1 970	2 000	-	-
of which									
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	12	66	-	-	-	-	-	-	-
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	269	413	203	100	100	100	100	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	20	20	20	52	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	1 558	1 427	1 569	1 850	1 850	1 850	-	-	-
Venues and facilities	-	-	-	-	-	-	1 848	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	90	10	30	30	30	-	-	-
Buildings and other fixed structures	-	70	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	70	-	-	-	-	-	-	-
Machinery and equipment	-	20	10	30	30	30	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	20	10	30	30	30	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	1 839	1 996	1 782	2 000	2 000	2 000	2 000	-	-
<b>Unauthorised Expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	1 839	1 996	1 782	2 000	2 000	2 000	2 000	-	-