

Vote 7

Department of Sport, Arts and Culture

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To be appropriated by Vote in 2020/21

R415 885 000

Responsible MEC

MEC for Sport, Arts and Culture

Administering Department

Sport, Arts and Culture

Accounting Officer

Head of Department: Sport, Arts and Culture

1. Overview

Core functions and responsibilities of the department

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

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

Main Services

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

Vision

Creative and active society through sport, arts and culture.

Mission

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

Acts, Rules and Regulations

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

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

The following provincial Acts have also been promulgate:

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

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Department continues to respond to national, provincial and sector priorities as outlined in the National Development Plan (NDP) 2030 and the priorities from the State of the Nation Address (SONA) 2019.

The major thrusts in nation building and social cohesion have been focused on youth, women, children and people with disabilities in all our programmes. In servicing mostly rural communities we have focused on strengthening key services and rural communities. Our department has, in the past year, reached many communities across the Northern Cape in rolling out our services.

We have further enhanced our services by focusing on developmental needs of small children. In this regard, the poorest of the poor and the marginalized in youth centres and prisons will benefit from our programmes. Over 55 000 beneficiaries, mainly youth, will benefit from our recreation programmes across the province.

President Ramaphosa highlighted the importance of integrated plans among various sectors. He further mentioned that the focus of MTSF 2019/2024 will be on implementation of the following seven priority areas:

- Economic transformation and job creation
- Education, skills and health
- Consolidating the social wage through reliable and quality basic services
- Spatial integration, human settlements and local government
- Social cohesion and safe communities
- Building a capable, ethical and developmental State
- A better Africa and world

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

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

The equal promotion and development of indigenous languages like Nǀxʉ, !Xhʉ, Xhwe and Nama is now elevated to a cultural bilateral agreement with Namibia through the Kharas region (Namibia) cooperation with ZF Mǀgcaʉu and Namakwa districts. This is a cultural exchange programme across genres of music, arts, craft and language interaction and dialogue. In 2020, the Nama language will be included in the school curriculum in the communities speaking Nama in the ZF Mǀgcaʉu and Namakwa Districts. Furthermore, there will be establishment of the reading corners in the libraries located in the communities speaking Nama, Nǀxʉ, !Xhʉ, and Xhwe

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

- **National:**
 - The seven priorities of the SONA 2019
 - National Development Plan (NDP).
 - Alignment with national strategy plans of sector departments, namely -
 - The Mzansi Golden Economy
- **Provincial:**
 - The State of the Province Address (SOPA) Commitments
 - Expanded Public Works Programme (EPWP) through job creation for both social and environment sectors;
 - Medium-Term Strategic Framework 2019-2024

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

The department has recorded the following successes in 2019/20:

- Appointment of library staff to strengthen capacity and improve service delivery to district and community libraries.
- Decentralisation of some of the Finance and Human Resource (HR) functions to the district offices.
- Commemoration of all national and historical days.
- Opening of Upington Study Library by President Ramaphosa.
- Official handover of Credo Mutwa's house by Minister Mthethwa.
- Provided capacity development opportunities in music, drama, dance, visual arts and crafts through the Northern Cape Arts and Culture Council. These opportunities are made available to youth, especially women, from previously disadvantaged backgrounds.
- 177 artists and various enterprises provided with capacity building opportunities to showcase their talents at different exhibitions.
- The department hosted five social dialogues and conversations to promote social cohesion and nation building.
- Translation of documents into Setswana and IsiXhosa have given effect to our mandate of promoting and protecting language diversity in the province. The department also supports Department of Education in Nama language offering in schools. An increased focus will be placed on indigenous languages.
- The department offers basic language proficiency and basic sign language training to the front line staff of the service delivery departments to promote multilingualism.
- Hosting a successful Northern Cape Writers Festival in collaboration with the Sol Plaatje University to promote writing and a culture of reading in the province.
- The department was also able to conclude the maintenance of 7 container libraries and facilities as part of addressing the huge maintenance backlogs which the department experience. The multi-year approach in the delivery of new infrastructure yielded positive results and has significantly improved and increases the infrastructure spending. The department will complete the construction of the Niekerkshoop and Greenpoint libraries in 2019/20.
- The department provided support to more than 3 943 learners participating in school sport tournaments at district, provincial and national level.
- In order to foster club development we have supported 15 leagues across the province, 165 recreation programmes attracted almost 23 000 participants.
- 400 athletes supported by the sport academies for high performance for various sporting codes.

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

The department will focus on capacitating all districts offices to ensure equal basket of goods and services and to strengthen service delivery to our communities. We will provide for artistic expression and capacity building in the fields of music, dance, craft and drama through four academy programmes at Mayibuye Centre. The plan is to expand the services to other districts by establishing the Community Arts Centres in other districts with the aim to provide space and development opportunity for the creative arts industries.

The equal promotion and development of indigenous languages like N!xum, !Xhu, Xhwe and Nama is now elevated to a cultural bilateral agreement with Namibia through the Kharas region (Namibia), in cooperation with ZF Mgcawu and Namakwa districts. This is a cultural exchange programme across genres of music, arts, craft and language interaction and dialogue.

In 2020, the Nama language will be included in the school curriculum in the communities speaking Nama in the ZF Mgcawu and Namakwa Districts. To this effect, we aim to establishment of the reading corners in the libraries located in the communities speaking Nama, Nxu, !Xhu, and Xhwe.

Furthermore, the Promotion of Indigenous Languages will be boosted by stronger ties through the twinning agreement with Namibia, the hosting of language roundtables during WRITERS Festivals, the collaboration with Correctional Services to promote reading and writing for Funda Mzansi, the Spell B school competitions and Writers Guild for emerging writers in partnership with Sol Plaatje University

The Resistance Liberation Heritage Routes will be enhanced with technology through a mapping initiative, extending and connecting all heritage sites and develop new Tourism routes. The Khomani San and Richtersveld World Heritage Sites to be marketed as Cultural Tourism Destinations. We also aim to develop a Nomination Dossier for Wonderwerk Cave to become a World Heritage Site

Preservation, protection and promotion of our cultural heritage and hosting commemorative events in the province is key to social cohesion. The province will continue to host social cohesion summit, community conversations / dialogues and community imbizos on arts, crafts and heritage to promote social cohesion and nation building. The Annual Artist Summit will continue to be a platform to measure whether the recommendations as proposed by sector players are included in the Annual Performance Plan (APP) of the department and Integrated Development Plan (IDP) of municipalities and the extent of success to address the challenges of the sector. All the while providing the Arts and Culture sector with a new and aligned perspective to the rationalisation of the sector.

During the next medium term period the department will focus on the intensification of maintenance, refurbishment and upgrade of departmental ageing facilities and construction of new community library facilities and office accommodation for the department. In recent years, there has been a noticeable reduction in underspending on infrastructure projects and this significant improvement is as result of the multiyear approach. In strengthening this phenomenal achievement; the department will continue to undertake multiyear infrastructure projects, starting with the project initiation and feasibility, concept, design and procurement documentation in the first year and followed by construction and closeout in the second year.

Furthermore sound infrastructure plans will be developed and put in place and a number of important infrastructure initiatives will be undertaken over the next medium term period such as refurbishment and upgrading of existing departmental facilities. These initiatives are set to create employment and procurement opportunities for our growing community in the Northern Cape Province.

In response to the fourth Industrial Revolution, the department intends to undertake construction projects which provide a green, self-sustaining high-tech low maintenance structures. We also aim to make use of innovative building method by using the latest construction alternative, cladding methods and concentrate on energy and water saving concepts.

For library services, we will provide continuous support to district offices in monitoring and evaluation of municipalities to ensure compliance with the provisions of the Business Plans. Thereby ensuring that all provincial libraries, container libraries and dual-purpose libraries in the various districts are fully functional and have adequate programmes to service their host communities. Our support programmes and interventions will include the following:

- Ensuring that 223 libraries in the Province are providing free internet access to communities of the Province.
- Improvement on procurement of books and asset control through automation of libraries.

- Inspections and revision of the file plans of departments and municipalities to ensure compliance with the records management practices to improve governance.

We also continue to engage the North West and Western Cape Provinces in order to finalise the repatriation of records from these Provinces.

Lastly the Northern Cape Sport and Recreation Authority will continue to develop and transform sport across race, gender, economic and ability levels. A detailed implementation plan/business case in consultation with Football fraternity to realise a Professional Soccer team in the province properly researched and costed

We intend to promote healthy lifestyles and a crime free society through various sport and recreation initiatives which includes:

- The providing of sustainable recreational programmes and support to talented athletes to participate at all levels
- Support to Sport Authority, academy, federations and clubs, schools and hubs, and
- Provide training to educators, administrators, volunteers and coaches.

4. Reprioritisation

In addressing reprioritisation, the effects of the significant reduction in grant funding over the 2020 MTEF was prominent. Where possible reprioritisation was applied to ensure core service delivery in all programmes including the filling of a limited number of key vacancies which will result in the department's wage bill stabilising over the MTEF period. The department remains committed and will continue to have a robust exercise in the areas of reprioritisation over the MTEF cycle.

In an effort to address the historic building maintenance backlogs in the province, an amounts of R1.458 million is allocated over the 2020 MTEF. The allocation will be provided over the first two years of the MTEF.

5. Procurement

The department plans to procure goods and services to the value of R324.444 million over the MTEF period. This amount is committed for library books, contractual obligations, hosting of commemorative days, etc. In addition to this, expenditure on capital assets is estimated to an amount of R86.212 million over the same period for the construction and maintenance of libraries in the province within Community Library Services Grant as well as other capital expenditure. The department is also set to start construction on the Mervyn Erlank Sport Precinct which will house the provincial office and generate savings on rental costs upon expiration of the lease agreement in the year 2021.

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

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 provides a summary of receipts.

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Equitable share	159 327	172 155	201 032	200 892	198 311	195 488	213 940	225 496	236 094
Conditional grants	178 936	183 889	221 679	203 990	207 294	210 850	201 945	210 772	220 696
Community Library Development Grant	139 016	149 050		168 750	172 054	176 092	167 162	178 659	188 123
Mass Participation And Sport Development Grant	34 400	30 418		32 086	32 086	32 086	31 547	32 113	32 573
Expanded Public Works Programme Incentive Grant For Provinces	2 445	2 137		2 154	2 154	1 783	2 082	-	-
Social Sector Expanded Public Works Programme Incentive Grant For Provinces	3 075	2 284		1 000	1 000	889	1 154	-	-
Total receipts	338 263	356 044	422 711	404 882	405 605	406 338	415 885	436 268	456 790

The department has two main sources of funding namely, equitable share and conditional grants. The total receipts for the department show an increase of R9.547 million or 2.4 per cent from the revised estimate of R406.338 million in 2019/20 financial year.

6.2 Departmental receipts collection

Table 2.2 provides a summary of departmental receipts collection.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than	167	196	211	180	180	254	256	265	276
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	8	-	14	62	62	8	40	42	44
Interest, dividends and rent on land	14	2	1	-	-	1	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	91	15	58	-	-	-	-	-	-
Total departmental receipts	280	213	284	242	242	263	296	307	320

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

The overall revenue budget of the department increases by 12.55 per cent in 2020/21 when compared to the 2019/20 revised estimate. The department is investigating additional sources of revenue over the 2020 MTEF.

6.3 Donor Funding

The department does not have foreign donation.

7. Payment summary

7.1 Key assumptions

- Provision has been made for the Improvement of Conditions of Service (ICS) on the assumption that the salary adjustments in 2020/21 financial year will track projected Consumer Price Index (CPIX) at the inflation estimated at 4.8 per cent.
- The 2020 MTEF budget does not provide funding for additional posts.
- In light of the slow growth in the provincial equitable share, the department limited its provision towards performance rewards to 0.5 per cent of the total wage bill with provision for pay progression remaining at 1.5 per cent.
- Inflation assumption of 4.8 per cent in 2020/21, 4.8 per cent in 2021/22 and 4.7 per cent in 2022/23 has been taken into consideration.

7.2 Programme summary

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	69 867	77 754	83 337	90 387	87 978	86 412	96 592	102 625	107 948
2. Cultural Affairs	60 029	58 634	69 115	67 118	66 508	65 915	70 689	74 729	77 420
3. Library And Archives Services	157 858	166 809	201 173	186 778	190 082	192 682	185 726	196 127	206 334
4. Sport And Recreation	50 509	52 847	58 191	60 599	61 037	61 329	62 878	62 787	65 088
Total payments and estimates	338 263	356 044	411 816	404 882	405 605	406 338	415 885	436 268	456 790

The departmental budget shows an increase of R9.547 million or 2.4 per cent from the revised estimates of R406.338 million in 2019/20 financial year.

7.3 Summary of economic classification

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	235 570	250 924	290 110	305 645	297 577	294 354	314 220	329 343	348 046
Compensation of employees	137 705	153 257	169 802	194 547	190 746	187 384	211 364	220 979	234 822
Goods and services	97 765	97 652	120 263	111 098	106 831	106 970	102 856	108 364	113 224
Interest and rent on land	100	15	45	–	–	–	–	–	–
Transfers and subsidies to:	72 692	61 520	59 953	62 600	62 162	62 185	62 761	67 430	67 596
Provinces and municipalities	46 709	36 183	32 913	34 513	34 513	34 513	36 650	40 485	42 028
Departmental agencies and accounts	22 625	22 434	24 559	25 832	25 232	25 230	24 711	25 529	24 122
Higher education institutions	600	600	700	800	800	800	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 572	1 837	1 169	1 100	1 010	997	1 250	1 266	1 291
Households	1 186	466	612	355	607	645	150	150	155
Payments for capital assets	29 958	43 600	61 753	36 637	45 866	49 799	38 904	39 495	41 148
Buildings and other fixed structures	22 114	33 004	52 736	30 500	39 516	39 517	28 300	28 250	29 662
Machinery and equipment	7 722	10 596	9 017	6 052	6 350	10 282	10 604	11 245	11 486
Heritage Assets	–	–	–	85	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	122	–	–	–	–	–	–	–	–
Payments for financial assets	43	–	–	–	–	–	–	–	–
Total economic classification	338 263	356 044	411 816	404 882	405 605	406 338	415 885	436 268	456 790

Compensation of employees grows by 12.8 per cent from the 2019/20 revised estimates. The higher than expected growth stems from the department's inability to fill a number of key vacancies during the 2019/20 financial year resulting in the underspending of the compensation budget.

As the department reviews its current organisational structure no new positions are being planned for filling in the 2020/21 financial year. This will allow the department to stabilise its personnel spending at less than 65 per cent of the total budget and focus resources on service delivery aspects.

Goods and Services decreases by 4 per cent in 2020/21 when compared with the 2019/20 revised estimates. This is mainly attributed to the significant reduction in Conditional Grants allocated to the department, which provides the core service delivery programmes.

Transfers and Subsidies is allocated R62.761 million in the 2020/21 financial year which does not represent a significant increase when compared to the 2019/20 revised estimates. While transfers to municipalities (Schedule 5 library services) increases by 6.19 per cent, other transfers decreases as the department reprioritise funding toward core services.

The allocation for buildings and other fixed structures decrease from R39.517 million in 2019/20 to R28.300 million in 2020/21 with machinery and equipment being allocated R10.604 million. The decrease towards buildings and other fixed structures is directly related to the significant decrease in the Library Services Conditional Grant. The department will focus its efforts mainly on the construction of the new provincial library depot during the 2020 MTEF and also on the maintenance of the department's existing infrastructure.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Existing infrastructure assets	269	6 358	4 654	8 600	8 912	7 501	4 800	4 321	4 538
Maintenance and repairs	–	579	233	1 600	1 600	1 805	4 800	4 321	4 538
Upgrades and additions	269	5 779	4 326	7 000	7 312	3 927	–	–	–
Rehabilitation and refurbishment	–	–	95	–	–	1 769	–	–	–
New infrastructure assets	21 845	27 225	48 316	23 500	26 804	33 338	28 300	28 250	29 662
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Non infrastructure	–	–	–	–	–	–	–	–	–
Total department infrastructure	22 114	33 583	52 970	32 100	35 716	40 839	33 100	32 571	34 200

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

The infrastructure allocation decreases from R40.839 million in 2019/20 to R33.100 million in 2020/21. The department is facing serious maintenance challenges with its provincial library infrastructure and as such the focus will shift in the medium term from construction to maintenance. The only new infrastructure project that will receive funding is the construction of a new provincial office and library depot which will be situated in the current Mervyn Erbank Sport Precinct.

7.5 Departmental Public-Private Partnership (PPP) projects

The department does not have PPP projects

7.6 Transfers

7.6.1 Transfers to Public Entities

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

Table 2.6 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Kalahari Kid Corporation	-	-	-	-	-	-	-	-	-
Northern Cape Economic Development	-	-	-	-	-	-	-	-	-
Northern Cape Gambling Board	-	-	-	-	-	-	-	-	-
Northern Cape Liquor Board	-	-	-	-	-	-	-	-	-
Northern Cape Tourism Authority	-	-	-	-	-	-	-	-	-
McGregor Museum	2 951	3 296	5 386	3 336	3 336	3 336	3 719	4 461	3 880
Total departmental transfers	2 951	3 296	5 386	3 336	3 336	3 336	3 719	4 461	3 880

Included in the allocated budget for the McGregor Museum is an amount of R1.458 over the first two years of the MTEF cycle to address maintenance backlogs on historic buildings.

7.6.2 Transfers to other entities

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

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Northern Cape Arts and Culture Council	11 490	8 274	8 087	7 235	7 235	7 235	7 160	7 161	7 163
Provincial Heritage Resource Agency	1 906	2 001	1 705	1 780	1 780	1 780	1 870	1 870	1 870
Northern Cape Academy of Sport	3 756	7 191	-	-	-	-	-	-	-
Northern Cape Sport Council	1 505	-	-	-	-	-	-	-	-
CATHSSETA	-	160	160	160	160	160	174	175	175
South African Library for the Blind	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 050	1 103
Northern Cape Sport Authority	-	-	7 860	11 810	11 710	11 710	10 780	10 804	9 923
SA National Heritage Council	-	500	500	500	-	-	-	-	-
Total departmental transfers	19 675	19 138	19 321	22 496	21 896	21 894	20 992	21 068	20 242

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

7.6.3 Transfers to local government

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Category A	-	-	-	-	-	-	-	-	-
Category B	46 709	36 850	32 913	34 513	34 513	34 513	36 650	40 485	42 028
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers	46 709	36 850	32 913	34 513	34 513	34 513	36 650	40 485	42 028

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

8. Receipts and retentions

Not applicable to the department.

9. Programme description

9.1 Description and objectives

Programme 1: Administration

Description and objectives

Purpose: To provide political and strategic direction for the department through efficient and effective administration and support services.

Sub-programme objectives

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

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

9.2 Programme Expenditure Analysis

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

Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office Of The Mec	13 553	13 030	12 548	12 292	13 413	13 799	13 030	13 852	14 726
2. Corporate Services	56 314	64 724	70 789	78 095	74 565	72 613	83 562	88 773	93 222
Total payments and estimates	69 867	77 754	83 337	90 387	87 978	86 412	96 592	102 625	107 948

The programme's budget increases by R10.180 million or 11.78 per cent from R86.412 million in 2019/20 to R96.592 million in 2020/21. The largest part of the increase occurs in Corporate Services which also accounts for 86.51 per cent of the total programme's budget.

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

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	66 328	74 901	80 606	87 645	85 219	83 844	94 204	100 124	105 658
Compensation of employees	47 290	53 821	58 852	65 476	63 050	61 825	69 805	74 690	79 771
Goods and services	19 038	21 080	21 752	22 169	22 169	22 019	24 399	25 434	25 887
Interest and rent on land	-	-	2	-	-	-	-	-	-
Transfers and subsidies to:	245	416	487	371	388	386	382	383	383
Provinces and municipalities	-	2	-	-	-	-	-	-	-
Departmental agencies and accounts	2	172	165	171	171	169	182	183	183
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	84	130	109	150	84	71	150	150	150
Households	159	112	213	50	133	146	50	50	50
Payments for capital assets	3 254	2 437	2 244	2 371	2 371	2 182	2 006	2 118	1 907
Buildings and other fixed structures	89	156	-	-	-	-	-	-	-
Machinery and equipment	3 165	2 281	2 244	2 371	2 371	2 182	2 006	2 118	1 907
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	40	-	-	-	-	-	-	-	-
Total economic classification	69 867	77 754	83 337	90 387	87 978	86 412	96 592	102 625	107 948

The compensation of employees budget shows an increase of R7.980 million or 12.91 per cent of the 2019/20 revised estimated for this programme. The reason for the higher than expected increase in this programme stems from the department's inability to fill a number of vacancies during the 2019/20 financial year. This has led to the downward adjustment of the revised estimates but plans are to fill these vacancies in the 2020/21 financial year.

Goods and Services increase by R2.380 million or 10.81 per cent. The largest part of the increase on goods and services is aimed at funding the procurement of a new telephone communication and management system for the department as the current system had been dysfunctional for the past few years. This programme is also responsible for bulk of the corporate indirect costs which annually escalates by between 5 and 8 per cent on average.

Transfers and subsidies as well as payment for capital assets remains stable over the 2020 MTEF. However, capital expenditure expecting to decrease somewhat over the MTEF as the department implements cost containment measures.

9.3 Service delivery measures

There are no service delivery measures for this programme

Programme 2: Cultural Affairs

Description and objectives

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

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

Sub-programme objectives

Arts and Culture: To provide programmes offering opportunities for development, exposure and social cohesion to artists.

Museum Services: To render a Provincial Museum Service to Provincial Museums, Province-aided museums and Local museums in terms of Ordinance 8 of 1975.

Heritage Resource Services: To preserve heritage resources throughout the province.

Language Services: To promote multilingualism, redress past linguistic imbalances and develop the previously marginalized languages.

Programme expenditure analysis

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

Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Management	3 249	1 332	2 409	4 920	4 655	4 408	5 509	5 792	6 121
2. Arts And Culture	33 896	31 251	36 828	32 906	33 211	33 075	34 073	35 390	36 594
3. Museum Services	14 967	17 045	20 292	19 197	19 197	18 967	20 928	22 874	23 545
4. Heritage Resource Services	4 695	5 712	5 990	6 013	5 413	5 443	6 053	6 269	6 496
5. Language Services	3 222	3 294	3 596	4 082	4 032	4 022	4 126	4 404	4 664
Total payments and estimates	60 029	58 634	69 115	67 118	66 508	65 915	70 689	74 729	77 420

The budget for the programme increases by R4.774 million or 7.24 per cent from R65.915 million revised estimates in 2019/20 to R70.689 million in 2020/21 financial year.

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

Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	42 160	43 720	52 515	53 301	52 996	52 449	56 906	60 195	63 443
Compensation of employees	27 644	29 371	31 833	35 213	34 518	33 937	37 708	40 349	43 090
Goods and services	14 516	14 348	20 681	18 088	18 478	18 512	19 198	19 846	20 353
Interest and rent on land	–	1	1	–	–	–	–	–	–
Transfers and subsidies to:	17 457	14 744	16 266	13 501	13 046	13 046	13 624	14 367	13 800
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and account	16 355	13 921	15 372	12 751	12 251	12 251	12 724	13 466	12 885
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and internatio	–	–	–	–	–	–	–	–	–
Public corporations and private ente	–	–	–	–	–	–	–	–	–
Non-profit institutions	750	710	660	650	650	650	800	801	810
Households	352	113	234	100	145	145	100	100	105
Payments for capital assets	412	170	334	316	466	420	159	167	177
Buildings and other fixed structures	–	–	76	–	–	–	–	–	–
Machinery and equipment	412	170	258	231	466	420	159	167	177
Heritage Assets	–	–	–	85	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	60 029	58 634	69 115	67 118	66 508	65 915	70 689	74 729	77 420

The Compensation of Employees budget reflects growth of 11.11 per cent in the base year of the 2020 MTEF in comparison to the 2019/20 revised estimates. The significant increase is also owing to the underspending on this standard item in the current financial year due to vacant funded posts.

Goods and Services reflects a marginal increase from R18.512 million in the 2019 revised estimates to R19.198 million in the 2020/21 financial year. This budget provides the operational resources in order to implement core services that are linked to Cultural Affairs such as the hosting of significant days in the country's calendar. It also focusses on Arts and Culture Development, Heritage, Museum and Language Services.

Transfers and Subsidies increases when compared to the 2019/20 revised estimates from R13.046 million to R13.624 million in 2020/21. This is as a result of funding being appropriated to address maintenance backlogs on historical buildings. Although this funding is not sufficient, it will address some of the most basic issues at hand.

Service delivery measures

Service delivery measures - Programme 2: Cultural Affairs

Programme performance measures	Estimated performance	Medium-term estimates			
	2019/20	2020/21	2021/22	2022/23	
Number of arts and culture council supported	1	1	1	1	1
Number of academy programmes presented	4	4	4	4	4
Number of academy productions staged	3	3	3	3	3
Number of practitioners benefiting from capacity building opportunities	200	300	300	300	300
Number of arts and craft exhibitions hosted	10	10	10	10	10
Number of craft catalogues produced	—	1	—	—	—
Number of documentaries commissioned	—	1	1	1	1
Number of national and historical days celebrated	10	10	10	10	10
Number of community conversations/ dialogues conducted	5	5	5	5	5
Number of provincial social cohesion summits hosted	—	1	1	1	1
Number of community structures supported	2	3	3	3	3
Number of EPWP job opportunities created	33	30	30	30	30
Number of Promotional interventions on promotion of national symbols and orders	10	10	10	10	10
Number of public entities supported	1	1	1	1	1
Number of monitoring sessions conducted with public entity	4	4	4	4	4
Number of oral history projects undertaken	2	2	2	2	2
Number of heritage structures supported	2	2	2	2	2
Number of projects implemented to honour heroes and heroines	—	2	2	2	2
Number of Provincial Geographic Name Change workshops conducted	—	4	4	4	4
Number of heritage outreach programmes supported	—	1	1	1	1
Number of documents translated	8	8	8	8	8
Number of capacity building programmes to promote multilingualism	2	2	2	2	2
Number of book clubs established	16	16	16	16	16
Number of indigenous reading corners established at public libraries.	—	1	2	3	3
Number of literary exhibitions staged	8	8	8	8	8
Number of consultative engagements held to ensure that Nama language is included in the curriculum	—	4	—	—	—
Number of consultative engagements held to ensure development of Nǀxʉ, Xʉ and Xhwe languages	—	4	4	4	4

Programme 3: Library and Archives Services

Description and objectives

Purpose: To provide library infrastructure and services to all communities in the province and providing archives services throughout the province.

Sub-programme objectives

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

Archives: To render Archive Support Services in terms of the National Archives Act and other relevant legislation.

Programme expenditure analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
1. Management	166	419	477	571	504	496	496	526	557	
2. Library Services	154 199	161 442	197 601	181 631	185 167	188 808	180 603	190 719	200 936	
3. Archives	3 493	4 948	3 095	4 576	4 411	3 378	4 627	4 882	4 841	
Total payments and estimates	157 858	166 809	201 173	186 778	190 082	192 682	185 726	196 127	206 334	

The budget of this programme decreases by R6.956 million from the revised estimate of R192.682 million in 2019/20 to R185.726 million in the 2020/21 financial year. This represents a decrease of 3.61 per cent in the base year. As was the allocation trends over the past years, the largest portion of the budget is allocated to Library Services and funded mainly through the Community Library Development Grant.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	83 536	90 715	111 510	121 660	116 260	114 796	117 699	122 695	129 717
Compensation of employees	46 171	52 530	60 529	73 197	72 697	71 233	81 736	83 515	88 007
Goods and services	37 265	38 171	50 941	48 463	43 563	43 563	35 963	39 180	41 710
Interest and rent on land	100	14	40	—	—	—	—	—	—
Transfers and subsidies to:	48 720	38 511	35 255	36 818	36 818	36 843	37 975	41 876	43 490
Provinces and municipalities	46 709	36 181	32 913	34 513	34 513	34 513	36 650	40 485	42 028
Departmental agencies and accounts	1 007	1 150	1 162	1 100	1 100	1 100	1 025	1 076	1 131
Higher education institutions	600	600	700	800	800	800	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	345	385	400	300	176	176	300	315	331
Households	59	195	80	105	229	254	—	—	—
Payments for capital assets	25 599	37 583	54 408	28 300	37 004	41 043	30 052	31 556	33 127
Buildings and other fixed structures	22 025	30 566	50 176	25 500	34 204	34 204	22 300	23 415	24 586
Machinery and equipment	3 452	7 017	4 232	2 800	2 800	6 839	7 752	8 141	8 541
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	122	—	—	—	—	—	—	—	—
Payments for financial assets	3	—	—	—	—	—	—	—	—
Total economic classification	157 858	166 809	201 173	186 778	190 082	192 682	185 726	196 127	206 334

Compensation of Employees increase with R10.503 million or 14.74 per cent if compared to the 2019/20 revised estimate. This allocation provides for a number of vacant positions under the Library Conditional Grant which is directly aimed at further expanding the service delivery footprint in the province.

Goods and Services decreases by R7.600 million or 17.45 per cent from a revised estimate of R43.563 million in 2019/20 to R35.963 million in 2020/21. This decrease is attributed to the significant decrease of R10.900 million in 2020/21 in the Library Conditional Grant.

Transfers and Subsidies increases by R1.132 million from a revised estimate of R36.843 million in 2019/20 to R37.975 million in 2020/21. Bulk of these transfers (96.51 per cent) are made to local governments to ensure that library services are provided to communities.

The department continues to consolidate its position regarding library infrastructure in the province. The allocation for buildings and other fixed structure decreases from 2019/20 revised estimate of R34.204 million to R22.300 million in 2020/21. An allocation of R7.752 million is made towards other machinery and equipment which caters for ICT infrastructure, fleet services as well as other capital asset expenditure.

Service delivery measures

Service delivery measures - Programme 3: Library And Archives Services

Programme performance measures	Estimated performance	Medium-term estimates			
	2019/20	2020/21	2021/22	2022/23	
Number of new libraries built	2	1	1	1	1
Number of modular structures built	1	1	1	1	1
Number of existing facilities upgraded for public library purposes	1	1	1	1	1
Number of dual purpose libraries maintained	10	10	10	10	10
Number of facilities maintained	8	8	8	12	12
Number of facilities refurbished	2	2	1	1	1
Number of libraries staff members trained	350	120	120	120	120
Number of new staff appointed as job creation initiative	10	5	5	5	5
Number of monitoring visits done at district libraries	20	20	20	20	20
Number of monitoring visits done at local municipalities	104	104	104	104	104
Number of libraries providing free internet services	185	223	230	235	235
Number of library materials procured	33 000	19 800	21 780	23 950	23 950
Number of library sites automated	6	15	20	25	25
Number of community outreach programmes in libraries	7	8	8	8	8
Number of creative writing workshops held	6	2	2	2	2
Number of consultative meetings held with municipalities	3	3	3	3	3
Number of transfer funding effected to local municipalities	—	26	26	26	26
Number of transfer funding effected to SALB	—	1	1	1	1
Number of transfer funding effected to NGOs	—	1	1	1	1
Number of records managers trained	40	40	40	40	40
Number of inspections in client offices	26	26	26	26	26
Number of record classification systems approved	2	8	8	8	8
Number of community outreach programmes in archives conducted	1	1	1	1	1
Number of Oral history workshops conducted and oral history interviews	1	1	1	1	1
Number of data coded entries captured	1 000	1 000	1 000	1 000	1 000

Programme 4: Sport and Recreation

Description and Objectives

Purpose: The programme provides assistance to provincial sport federations and other relevant bodies in order to:

- Stimulate the development of sport in the province.
- Formulate inputs regarding sport policy and to promote sport programmes.
- Stimulate and present capacity building projects.
- Control, promote and develop the provincial sport academy.
- Develop and contribute towards sport marketing strategies.
- Facilitate development of facilities with a view to improving the life of the disadvantaged.
- Promote and develop sport tourism through major events.

Sub-programme objectives

Sport: The provide assistance to provincial sport federations and other relevant bodies to stimulate the development of sport in the province.

Recreation: To provide assistance to recreation bodies for specific development purposes. To introduce activities to promote and encourage an active and healthy lifestyle.

School Sport: To develop policies and conduct research regarding school sport. To monitor and evaluate all programmes pertaining to school sport and promote adequate facilities. To ensure that all learners have access to sport activities and benefits associated with school sports accrue to all learners.

Programme expenditure analysis

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

Table 2.10.4 : Summary of payments and estimates by sub-programme: Programme 4: Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Management	6 053	20 798	21 978	23 826	23 798	24 729	26 002	24 613	26 141
2. Sport	13 202	7 862	10 459	9 987	10 693	10 918	10 408	10 847	11 405
3. Recreation	7 910	6 923	8 513	8 969	8 782	8 398	9 316	9 718	10 488
4. School Sport	23 344	17 264	17 241	17 817	17 764	17 284	17 152	17 609	17 054
Total payments and estimates	50 509	52 847	58 191	60 599	61 037	61 329	62 878	62 787	65 088

Sport and Recreation remains the centre of the core activities of the department. The total budget of the programme increases from R61.329 million in the 2019/20 revised estimates to R62.878 million in 2020/21 financial year.

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

Table 2.12.4 : Summary of payments and estimates by economic classification: Programme 4: Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	43 546	41 588	45 479	43 039	43 102	43 265	45 411	46 329	49 228
Compensation of employees	16 600	17 535	18 588	20 661	20 481	20 389	22 115	22 425	23 954
Goods and services	26 946	24 053	26 889	22 378	22 621	22 876	23 296	23 904	25 274
Interest and rent on land	-	-	2	-	-	-	-	-	-
Transfers and subsidies to:	6 270	7 849	7 945	11 910	11 910	11 910	10 780	10 804	9 923
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	5 261	7 191	7 860	11 810	11 710	11 710	10 780	10 804	9 923
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	-	-	-
Non-profit institutions	393	612	-	-	100	100	-	-	-
Households	616	46	85	100	100	100	-	-	-
Payments for capital assets	693	3 410	4 767	5 650	6 025	6 154	6 687	5 654	5 937
Buildings and other fixed structures	-	2 282	2 484	5 000	5 312	5 313	6 000	4 835	5 076
Machinery and equipment	693	1 128	2 283	650	713	841	687	819	861
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	50 509	52 847	58 191	60 599	61 037	61 329	62 878	62 787	65 088

Compensation of Employees increases marginally from the 2019/20 revised estimates of R20.389 million to R22.115 million in 2020/21.

Goods and Services as well as Transfers and Subsidies remains relatively constant over the 2020 MTEF as a result of the lower than expected growth in the Mass Participation and Sport Development Grant.

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

Service delivery measures

Service delivery measures - Programme 4: Sport And Recreation

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of functional provincial Sports and Recreation Authority supported	1	1	1	1
Number of affiliated Provincial Sport Federations Supported	24	24	24	24
Number of sport academies supported	1	3	3	3
Number of people trained as part of club development programme	260	260	260	260
Number of Provincial programmes implemented	4	4	4	4
Number of local leagues supported	28	28	28	28
Number of clubs provided with equipment and/or attire	140	140	140	140
Number of clubs participating in the Rural Sport Development Programme	84	84	84	84
Number of athletes supported by sport academies	400	400	400	400
Number of sustainable active recreation events organized and implemented	120	120	120	120
Number of people actively participating in active recreation events	50 000	55 000	55 000	50 000
Number of recreational activities held for persons at risk	12	12	12	12
Number of participants targeted in rehab activities	500	500	500	500
Number of youth participating in national youth camp	200	200	200	200
Number of Indigenous games clubs participating in indigenous games tournaments	22	22	22	22
Number of people in hubs trained to deliver Siyadlala in the Mass Participation Programme	500	500	500	500
Number of hubs provided with equipment and/ or attire	30	30	30	30
Number of learners participating in school sport leagues at a district level	3 000	3 500	3 500	3 500
Number of learners participating in school sport tournament at provincial level	800	1 500	1 500	1 500
Number of learners participating in school sport tournament at national level	340	550	550	550
Number of educators and volunteers trained to deliver school sport	100	100	100	100
Number of school sport structures supported	15	10	10	10
Numbers of schools provided with equipment and/or attire	80	80	80	80

9.4 Other programme information

9.4.1 Personnel numbers and costs

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

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

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		Personnel growth rate	Costs growth rate	%Costs of Total
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs			
Salary level																	
1 – 6	298	42 809	278	49 254	306	56 790	322	–	322	68 168	341	78 443	341	86 626	1.9%	8.3%	35.9%
7 – 10	151	37 166	141	42 410	147	44 998	152	–	152	64 073	158	71 317	158	81 499	1.3%	8.3%	34.5%
11 – 12	36	38 595	38	42 801	41	45 480	40	–	40	33 715	40	36 356	40	41 547	–	7.2%	17.7%
13 – 16	14	13 387	13	14 372	15	19 234	15	–	15	18 782	16	22 012	16	25 150	2.2%	10.2%	10.5%
Other	197	5 748	146	4 420	118	3 300	125	–	125	2 646	140	3 236	–	–	-100.0%	-100.0%	0.4%
Total	686	137 705	616	153 257	627	169 802	654	–	654	187 384	695	211 364	555	224 822	-5.3%	7.8%	100.0%
Programme																	
1. Administration	102	47 290	101	53 821	110	58 852	108	–	108	61 825	114	69 805	114	79 771	1.8%	8.9%	33.6%
2. Cultural Affairs	112	27 644	95	29 371	98	31 833	94	–	94	33 937	95	40 349	95	43 090	0.4%	8.3%	18.2%
3. Library And Archives Services	334	46 171	298	52 530	318	60 529	367	–	367	71 233	401	81 736	301	88 007	-6.4%	7.3%	37.7%
4. Sport And Recreation	148	16 600	122	17 535	101	18 588	85	–	85	20 389	85	22 115	45	23 954	-19.1%	5.5%	10.4%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	686	137 705	616	153 257	627	169 802	654	–	654	187 384	695	211 364	555	224 822	-5.3%	7.8%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	498	131 957	469	148 236	508	165 823	537	–	537	184 005	537	207 339	537	233 921	–	8.3%	99.2%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	1	601	1	679	1	–	1	733	1	789	1	901	–	7.1%	0.4%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	197	5 748	146	4 420	118	3 300	125	–	125	2 646	–	3 236	–	–	-100.0%	-100.0%	0.4%
Total	695	137 705	616	153 257	627	169 802	663	–	663	187 384	538	211 364	538	224 822	-6.7%	7.8%	100.0%

9.4.2 Training

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Number of staff	696	616	627	654	654	654	695	555	555
Number of personnel trained	166	180	125	132	132	132	139	139	139
of which									
Male	70	80	60	63	63	63	66	66	66
Female	96	100	65	69	69	69	73	73	73
Number of training opportunities	113	99	93	98	98	98	80	85	90
of which									
Tertiary	106	87	26	28	28	28	30	30	30
Workshops	7	12	67	70	70	70	50	55	60
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	26	28	11	8	10	12	15	18	20
Number of interns appointed	10	22	11	1	2	2	2	2	2
Number of learnerships appointed	3	3	5	6	6	6	6	6	6
Number of days spent on training	160	170	180	190	190	190	200	200	200
Payments on training by programme									
1. Administration	519	1 367	1 435	1 507	1 507	1 507	1 590	1 677	1 760
2. Cultural Affairs	119	555	583	612	612	612	646	682	716
3. Library And Archives Services	218	149	156	164	164	164	173	183	192
4. Sport And Recreation	49	309	324	341	341	341	360	380	399
Total payments on training	905	2 380	2 498	2 624	2 624	2 624	2 769	2 922	3 067

9.4.3 Reconciliation of structural changes

No changes made in the structure for the 2020 MTEF.

**Annexure to the
Estimates of Provincial Revenue &
Expenditure
Vote 7**

VOTE 7: DEPARTMENT OF SPORTS, ARTS AND CULTURE

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	167	196	211	180	180	254	256	265	276
Sale of goods and services produced by department (excluding capital assets)	167	196	211	180	180	254	256	265	276
Sales by market establishments	47	-	52	126	126	116	116	120	126
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	120	196	159	54	54	138	140	145	150
Of which									
Health patient fees	120	196	159	54	54	138	140	145	150
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	8	-	14	62	62	8	40	42	44
Interest, dividends and rent on land	14	2	1	-	-	1	-	-	-
Interest	14	2	1	-	-	1	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	91	15	58	-	-	-	-	-	-
Total departmental receipts	280	213	284	242	242	263	296	307	320

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	235 570	250 924	290 110	305 645	297 577	294 354	314 220	329 343	348 046
Compensation of employees	137 705	153 257	169 802	194 547	190 746	187 384	211 364	220 979	234 822
Salaries and wages	120 648	133 766	147 647	166 482	162 807	161 296	182 617	190 405	200 705
Social contributions	17 057	19 491	22 155	28 065	27 939	26 088	28 747	30 574	34 117
Goods and services	97 765	97 652	120 263	111 096	106 831	106 970	102 856	108 364	113 224
Administrative fees	2 295	1 600	2 535	1 613	1 777	2 097	1 777	1 874	1 965
Advertising	2 213	570	1 474	1 326	729	730	1 166	1 157	1 255
Minor assets	3 383	1 648	13 804	9 817	10 256	10 117	5 424	7 572	8 917
Audit cost: External	3 482	2 876	3 507	3 783	3 783	3 788	4 314	4 530	4 770
Bursaries: Employees	142	156	35	299	205	205	216	206	216
Catering: Departmental activities	6 613	5 391	5 787	6 112	5 267	5 810	6 030	6 200	6 264
Communication (G&S)	2 812	2 444	2 454	2 999	2 654	2 346	4 167	4 298	4 526
Computer services	10 156	16 216	14 154	16 523	10 816	8 393	6 127	6 444	6 765
Consultants and professional services: Business and advisory services	270	473	193	—	1	123	—	—	—
Infrastructure and planning	—	385	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	131	84	3	24	34	105	25	26	27
Contractors	3 385	1 712	4 293	2 205	2 065	1 891	2 283	2 243	2 268
Agency and support / outsourced services	1 168	—	3	709	293	66	358	297	310
Entertainment	8	3	29	60	36	25	36	61	64
Fleet services (including government motor transport)	4 967	7 397	8 224	4 238	4 124	6 837	5 664	5 919	6 279
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	2	—	—	418	418	—	418	418	437
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	269	12	12	12	—	—	—
Inventory: Materials and supplies	26	2 960	5 745	7 190	7 179	5 612	6 446	6 575	7 406
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	9 107	3 961	1 678	1 384	1 879	1 729	2 324	2 404	2 518
Consumable: Stationery, printing and office supplies	1 061	1 127	1 716	1 506	1 403	1 592	1 138	1 129	1 185
Operating leases	7 295	8 557	7 874	9 105	9 610	9 719	9 833	10 298	9 909
Property payments	11 611	14 263	13 813	16 699	18 477	18 594	23 152	24 223	25 142
Transport provided: Departmental activity	4 158	1 234	3 547	2 261	2 496	2 429	2 400	2 519	2 515
Travel and subsistence	19 746	20 732	23 104	16 378	18 700	20 374	14 902	15 083	15 318
Training and development	758	273	923	988	898	783	1 454	1 526	1 608
Operating payments	1 012	1 188	1 411	877	1 295	1 385	1 050	1 104	1 164
Venues and facilities	1 065	549	522	634	314	93	635	637	667
Rental and hiring	899	1 853	3 166	1 938	2 110	2 115	1 517	1 621	1 628
Interest and rent on land	100	15	45	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	72 692	61 520	59 953	62 600	62 162	62 185	62 761	67 430	67 596
Provinces and municipalities	46 709	36 183	32 913	34 513	34 513	34 513	36 650	40 485	42 028
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	46 709	36 183	32 913	34 513	34 513	34 513	36 650	40 485	42 028
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	22 625	22 434	24 559	25 832	25 232	25 230	24 711	25 529	24 122
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	22 625	22 434	24 559	25 832	25 232	25 230	24 711	25 529	24 122
Higher education institutions	600	600	700	800	800	800	—	—	—
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	1 572	1 837	1 169	1 100	1 010	997	1 250	1 266	1 291
Households	1 186	466	612	355	607	645	150	150	155
Social benefits	1 021	123	243	—	62	74	—	—	—
Other transfers to households	165	343	369	355	545	571	150	150	155
Payments for capital assets	29 958	43 600	61 753	36 637	45 866	49 799	38 904	39 495	41 148
Buildings and other fixed structures	22 114	33 004	52 736	30 500	39 516	39 517	28 300	28 250	29 662
Buildings	22 114	33 004	52 736	29 700	38 716	39 517	27 460	27 368	29 662
Other fixed structures	—	—	—	800	800	—	840	882	—
Machinery and equipment	7 722	10 596	9 017	6 052	6 350	10 282	10 604	11 245	11 486
Transport equipment	4 395	5 868	5 873	2 869	2 912	4 831	2 764	3 099	3 257
Other machinery and equipment	3 327	4 728	3 144	3 183	3 438	5 451	7 840	8 146	8 229
Heritage Assets	—	—	—	85	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	122	—	—	—	—	—	—	—	—
Payments for financial assets	43	—	—	—	—	—	—	—	—
Total economic classification	338 263	356 044	411 816	404 882	405 605	406 338	415 885	436 268	455 790

VOTE 7: DEPARTMENT OF SPORTS, ARTS AND CULTURE

Table B.2.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	66 328	74 901	80 606	87 645	85 219	83 844	94 204	100 124	105 658
Compensation of employees	47 290	53 821	58 852	65 476	63 050	61 825	69 805	74 690	79 771
Salaries and wages	41 765	47 369	51 943	57 379	55 079	54 495	61 409	66 122	70 949
Social contributions	5 525	6 452	6 909	8 097	7 971	7 330	8 396	8 568	8 822
Goods and services	19 038	21 080	21 752	22 169	22 169	22 019	24 399	25 434	25 887
Administrative fees	255	279	382	31	123	190	142	157	166
Advertising	518	91	206	257	130	177	213	184	195
Minor assets	166	107	105	377	324	279	337	352	371
Audit cost: External	1 790	1 855	1 816	2 183	2 183	2 188	2 634	2 766	2 918
Bursaries: Employees	127	156	35	100	100	100	125	110	116
Catering: Departmental activities	616	127	302	309	285	230	284	301	317
Communication (G&S)	2 032	1 853	1 731	1 831	1 628	1 540	3 361	3 458	3 648
Computer services	998	1 219	1 322	1 334	857	751	1 118	1 179	1 243
Consultants and professional services: Business and advisory services	270	420	193	—	1	123	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	131	62	3	24	34	104	25	26	27
Contractors	105	106	207	245	253	151	169	265	279
Agency and support / outsourced services	28	—	—	42	11	10	30	46	49
Entertainment	6	3	29	60	36	25	36	61	64
Fleet services (including government motor transport)	1 504	2 103	2 164	1 852	1 784	1 818	1 815	1 905	2 010
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	10	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	555	323	292	81	225	239	130	137	145
Consumable: Stationery, printing and office supplies	223	251	295	555	526	491	508	465	491
Operating leases	3 145	3 703	3 386	3 851	4 068	4 062	4 327	4 543	3 847
Property payments	2 306	3 343	3 196	4 139	4 161	4 082	4 302	4 631	4 886
Transport provided: Departmental activity	105	—	—	—	—	—	—	—	—
Travel and subsistence	3 368	4 284	5 105	4 065	4 544	4 597	3 599	3 543	3 738
Training and development	287	273	444	418	488	422	788	827	872
Operating payments	395	522	381	405	388	414	456	478	505
Venues and facilities	6	—	158	—	—	26	—	—	—
Rental and hiring	22	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	2	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	245	416	487	371	388	396	382	383	383
Provinces and municipalities	—	2	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	2	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	2	172	165	171	171	169	182	183	183
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	2	172	165	171	171	169	182	183	183
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	84	130	109	150	84	71	150	150	150
Households	159	112	213	50	133	145	50	50	50
Social benefits	9	53	116	—	17	—	—	—	—
Other transfers to households	150	59	97	50	116	129	50	50	50
Payments for capital assets	3 254	2 437	2 244	2 371	2 371	2 182	2 006	2 118	1 907
Buildings and other fixed structures	89	156	—	—	—	—	—	—	—
Buildings	89	156	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	3 165	2 281	2 244	2 371	2 371	2 182	2 006	2 118	1 907
Transport equipment	1 924	1 525	1 629	1 420	1 433	1 462	1 416	1 586	1 667
Other machinery and equipment	1 241	756	615	951	938	720	590	532	240
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	40	—	—	—	—	—	—	—	—
Total economic classification	69 867	77 754	83 337	90 387	87 978	86 412	96 592	102 625	107 948

Table B.2.2: Payments and estimates by economic classification: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	42 160	43 720	52 915	53 301	52 996	52 449	56 906	60 195	63 443
Compensation of employees	27 644	29 371	31 833	35 213	34 518	33 937	37 708	40 349	43 090
Salaries and wages	24 016	25 358	27 406	30 311	29 616	29 191	32 497	34 902	37 382
Social contributions	3 628	4 013	4 427	4 902	4 902	4 746	5 211	5 447	5 708
Goods and services	14 516	14 348	20 681	18 088	18 478	18 512	19 198	19 846	20 353
Administrative fees	233	752	1 141	368	1 024	1 054	950	958	1 048
Advertising	592	326	945	485	265	307	408	401	420
Minor assets	51	5	57	204	655	591	265	649	671
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	15	-	-	8	-	-	-	-	-
Catering: Departmental activities	2 351	2 445	1 683	2 396	2 138	2 318	2 560	2 545	2 548
Communication (G&S)	207	134	84	188	130	108	161	169	177
Computer services	60	61	21	214	212	191	65	85	88
Consultants and professional services: Business and advisory services	-	23	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 180	1 345	3 217	1 593	1 518	1 473	1 749	1 591	1 670
Agency and support / outsourced services	762	-	3	422	37	24	133	45	47
Entertainment	1	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	83	122	61	223	77	104	180	242	252
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	462	188	287	426	653	628	734	745	782
Consumable: Stationery, printing and office supplies	46	84	133	130	78	91	231	242	255
Operating leases	822	1 004	917	1 087	1 165	1 172	1 183	1 185	1 231
Property payments	2 952	3 609	3 550	4 452	4 233	4 297	4 915	5 160	5 229
Transport provided: Departmental activity	1 721	801	1 038	1 123	1 353	1 149	1 125	1 133	1 190
Travel and subsistence	2 085	1 510	3 663	1 600	2 176	2 336	2 407	2 418	2 462
Training and development	-	-	334	329	264	227	350	362	388
Operating payments	355	255	280	40	468	461	42	45	47
Venues and facilities	17	-	172	320	-	-	320	320	336
Rental and hiring	549	1 684	2 495	1 860	2 032	1 981	1 410	1 511	1 512
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	1	1	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	17 457	14 744	16 266	13 501	13 046	13 046	13 624	14 367	13 800
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	16 355	13 921	15 372	12 751	12 251	12 251	12 724	13 466	12 885
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	16 355	13 921	15 372	12 751	12 251	12 251	12 724	13 466	12 885
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	750	710	660	650	650	650	800	801	810
Households	352	113	234	100	145	145	100	100	105
Social benefits	352	24	112	-	45	45	-	-	-
Other transfers to households	-	89	122	100	100	100	100	100	105
Payments for capital assets	412	170	334	316	466	420	159	167	177
Buildings and other fixed structures	-	-	76	-	-	-	-	-	-
Buildings	-	-	76	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	412	170	258	231	466	420	159	167	177
Transport equipment	21	42	20	95	69	23	101	106	111
Other machinery and equipment	391	128	238	136	397	397	58	61	66
Heritage Assets	-	-	-	85	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	60 029	58 634	69 115	67 118	66 508	65 915	70 689	74 723	77 420

Table B.2.3: Payments and estimates by economic classification: Programme 3: Library And Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	83 536	90 715	111 510	121 660	116 260	114 796	117 699	122 695	129 717
Compensation of employees	46 171	52 530	60 529	73 197	72 697	71 233	81 736	83 515	88 007
Salaries and wages	40 082	45 427	51 880	61 765	61 265	59 780	69 426	69 957	71 565
Social contributions	6 089	7 103	8 649	11 432	11 432	11 453	12 310	13 558	16 442
Goods and services	37 265	38 771	50 941	48 463	43 563	43 563	35 963	39 180	41 710
Administrative fees	693	331	408	361	591	466	566	594	621
Advertising	310	126	118	140	140	141	136	143	150
Minor assets	3 143	1 465	13 463	9 136	9 131	9 128	4 703	6 484	7 786
Audit cost: External	1 692	1 021	1 691	1 600	1 600	1 600	1 680	1 764	1 852
Bursaries: Employees	-	-	-	191	105	105	91	96	100
Catering: Departmental activities	1 416	1 114	1 037	1 298	808	836	954	997	1 010
Communication (G&S)	485	386	584	787	754	626	440	457	478
Computer services	9 019	14 590	12 320	14 553	9 493	7 193	4 635	4 862	5 100
Consultants and professional services: Business and advisory services	-	15	-	-	-	-	-	-	-
Infrastructure and planning	-	385	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 850	151	236	98	24	88	102	108	31
Agency and support / outsourced services	43	-	-	110	110	-	50	53	55
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 658	3 911	4 633	1 389	1 463	3 635	3 036	3 188	3 347
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	208	12	12	12	-	-	-
Inventory: Materials and supplies	-	-	-	916	859	48	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 152	289	362	390	451	427	994	1 040	1 090
Consumable: Stationery, printing and office supplies	596	703	1 162	713	687	915	287	302	315
Operating leases	3 328	3 850	3 571	4 167	4 377	4 483	4 323	4 570	4 831
Property payments	4 837	5 373	5 009	7 517	7 553	7 498	11 163	11 601	12 056
Transport provided: Departmental activity	216	-	-	-	-	-	-	-	-
Travel and subsistence	4 829	4 094	5 411	4 526	5 118	5 906	2 243	2 337	2 275
Training and development	471	-	-	84	12	-	151	156	160
Operating payments	137	201	210	254	254	299	366	383	405
Venues and facilities	102	-	120	21	21	26	22	23	24
Rental and hiring	288	166	398	-	-	131	21	22	24
Interest and rent on land	100	14	40	-	-	-	-	-	-
Interest	100	14	40	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	48 720	38 511	35 255	36 818	36 818	36 843	37 975	41 876	43 490
Provinces and municipalities	46 709	36 181	32 913	34 513	34 513	34 513	36 650	40 485	42 028
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	46 709	36 181	32 913	34 513	34 513	34 513	36 650	40 485	42 028
Municipalities	46 709	36 181	32 913	34 513	34 513	34 513	36 650	40 485	42 028
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 007	1 150	1 162	1 100	1 100	1 100	1 025	1 076	1 131
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 007	1 150	1 162	1 100	1 100	1 100	1 025	1 076	1 131
Higher education institutions	600	600	700	800	800	800	-	-	-
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	345	385	400	300	176	176	300	315	331
Households	59	195	80	105	229	254	-	-	-
Social benefits	44	46	15	-	-	12	-	-	-
Other transfers to households	15	149	65	105	229	242	-	-	-
Payments for capital assets	25 599	37 583	54 408	28 300	37 004	41 043	30 052	31 556	33 127
Buildings and other fixed structures	22 025	30 566	50 176	25 500	34 204	34 204	22 300	23 415	24 586
Buildings	22 025	30 566	50 176	24 700	33 404	34 204	21 460	22 533	24 586
Other fixed structures	-	-	-	800	800	-	840	882	-
Machinery and equipment	3 452	7 017	4 232	2 800	2 800	6 839	7 752	8 141	8 541
Transport equipment	2 031	3 231	3 249	808	864	2 658	600	630	662
Other machinery and equipment	1 421	3 786	983	1 992	1 936	4 181	7 152	7 511	7 879
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	122	-	-	-	-	-	-	-	-
Payments for financial assets	3	-	-	-	-	-	-	-	-
Total economic classification	157 858	166 809	201 173	186 778	190 082	192 682	185 726	196 127	206 334

Table B.2.3 a: Payments and estimates by economic classification: Community Library Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	70 236	75 382	95 809	104 096	98 696	98 424	99 298	105 399	111 680
Compensation of employees	37 651	43 409	51 171	62 321	61 821	61 395	70 356	73 874	77 567
Salaries and wages	32 508	37 382	43 615	52 183	51 683	51 102	70 356	73 874	77 567
Social contributions	5 143	6 027	7 556	10 138	10 138	10 293	-	-	-
Goods and services	32 554	31 973	44 638	41 775	36 875	37 029	28 942	31 525	34 113
Administrative fees	673	316	395	519	549	434	522	548	577
Advertising	269	126	60	140	140	140	136	143	150
Minor assets	3 077	1 467	13 463	9 136	9 131	9 121	4 703	6 080	7 383
Audit cost: External	1 692	1 021	1 691	1 600	1 600	1 600	1 680	1 764	1 805
Bursaries: Employees	-	-	-	100	100	100	-	-	-
Catering: Departmental activities	1 318	1 051	911	1 125	743	765	776	816	855
Communication (G&S)	466	379	582	715	707	626	364	381	402
Computer services	8 956	14 381	12 226	14 455	9 455	7 153	4 533	4 760	4 998
Consultants and professional services: Business and advisory services	-	15	-	-	-	-	-	-	-
Infrastructure and planning	-	385	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 833	151	236	-	-	76	-	-	-
Agency and support / outsourced services	43	-	-	110	110	-	50	53	55
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 658	3 909	4 594	1 389	1 389	3 557	3 036	3 188	3 347
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	208	12	12	12	-	-	-
Inventory: Materials and supplies	-	-	-	916	859	48	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 064	273	330	327	353	411	928	976	1 026
Consumable: Stationery, printing and office supplies	563	618	1 117	692	701	894	265	279	293
Operating leases	689	1 004	972	1 087	1 087	1 164	1 243	1 305	1 370
Property payments	3 668	3 131	2 770	5 200	5 200	5 170	8 556	8 984	9 436
Transport provided: Departmental activity	214	-	-	-	-	-	-	-	-
Travel and subsistence	4 416	3 411	4 405	4 019	4 511	5 324	1 722	1 799	1 944
Training and development	471	-	-	5	-	-	68	71	75
Operating payments	94	169	160	228	228	285	339	356	373
Venues and facilities	102	-	120	-	-	26	-	-	-
Rental and hiring	288	166	398	-	-	123	21	22	24
Interest and rent on land	31	-	-	-	-	-	-	-	-
Interest	31	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	43 623	37 746	35 190	36 713	36 713	36 738	37 975	41 876	43 490
Provinces and municipalities	41 633	35 481	32 913	34 513	34 513	34 513	36 650	40 485	42 028
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	41 633	35 481	32 913	34 513	34 513	34 513	36 650	40 485	42 028
Municipalities	41 633	35 481	32 913	34 513	34 513	34 513	36 650	40 485	42 028
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 007	1 150	1 162	1 100	1 100	1 100	1 025	1 076	1 131
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 007	1 150	1 162	1 100	1 100	1 100	1 025	1 076	1 131
Higher education institutions	600	600	700	800	800	800	-	-	-
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	345	385	400	300	176	176	300	315	331
Households	38	130	15	-	124	149	-	-	-
Social benefits	23	46	15	-	12	-	-	-	-
Other transfers to households	15	84	-	-	124	137	-	-	-
Payments for capital assets	25 154	35 922	54 216	27 941	36 645	40 930	29 889	31 384	32 953
Buildings and other fixed structures	21 875	30 514	50 176	25 500	34 204	34 204	22 300	23 415	24 586
Buildings	21 875	30 514	50 176	25 500	34 204	34 204	21 460	22 533	24 586
Other fixed structures	-	-	-	-	-	-	840	882	-
Machinery and equipment	3 157	5 408	4 040	2 441	2 441	6 726	7 589	7 969	8 367
Transport equipment	2 031	3 232	3 222	808	808	2 600	600	630	662
Other machinery and equipment	1 126	2 176	818	1 633	1 633	4 126	6 989	7 339	7 705
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	122	-	-	-	-	-	-	-	-
Payments for financial assets	3	-	-	-	-	-	-	-	-
Total economic classification	139 016	149 050	185 215	168 750	172 054	176 052	167 162	178 659	188 123

VOTE 7: DEPARTMENT OF SPORTS, ARTS AND CULTURE

Table B.2.3 b: Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	2 445	2 137	1 935	2 154	2 154	1 783	2 082	--	--
Compensation of employees	2 429	2 058	1 925	2 154	2 154	1 775	2 082	--	--
Salaries and wages	2 405	2 026	1 906	2 130	2 130	1 757	2 082	--	--
Social contributions	24	32	19	24	24	18	--	--	--
Goods and services	16	79	10	--	--	8	--	--	--
Administrative fees	--	--	--	--	--	--	--	--	--
Advertising	--	--	--	--	--	--	--	--	--
Minor assets	--	--	--	--	--	--	--	--	--
Audit cost: External	--	--	--	--	--	--	--	--	--
Bursaries: Employees	--	--	--	--	--	--	--	--	--
Catering: Departmental activities	--	--	--	--	--	--	--	--	--
Communication (G&S)	--	--	--	--	--	--	--	--	--
Computer services	--	--	--	--	--	--	--	--	--
Consultants and professional services: Business and advisory services	--	--	--	--	--	--	--	--	--
Infrastructure and planning	--	--	--	--	--	--	--	--	--
Laboratory services	--	--	--	--	--	--	--	--	--
Scientific and technological services	--	--	--	--	--	--	--	--	--
Legal services	--	--	--	--	--	--	--	--	--
Contractors	--	--	--	--	--	--	--	--	--
Agency and support / outsourced services	--	--	--	--	--	--	--	--	--
Entertainment	--	--	--	--	--	--	--	--	--
Fleet services (including government motor transport)	--	--	--	--	--	--	--	--	--
Housing	--	--	--	--	--	--	--	--	--
Inventory: Clothing material and accessories	--	--	--	--	--	--	--	--	--
Inventory: Farming supplies	--	--	--	--	--	--	--	--	--
Inventory: Food and food supplies	--	--	--	--	--	--	--	--	--
Inventory: Fuel, oil and gas	--	--	--	--	--	--	--	--	--
Inventory: Learner and teacher support material	--	--	--	--	--	--	--	--	--
Inventory: Materials and supplies	--	--	--	--	--	--	--	--	--
Inventory: Medical supplies	--	--	--	--	--	--	--	--	--
Inventory: Medicine	--	--	--	--	--	--	--	--	--
Medias inventory interface	--	--	--	--	--	--	--	--	--
Inventory: Other supplies	--	--	--	--	--	--	--	--	--
Consumable supplies	--	--	--	--	--	--	--	--	--
Consumable: Stationery, printing and office supplies	--	--	--	--	--	--	--	--	--
Operating leases	--	--	--	--	--	--	--	--	--
Property payments	--	--	--	--	--	--	--	--	--
Transport provided: Departmental activity	--	--	--	--	--	--	--	--	--
Travel and subsistence	16	79	10	--	--	8	--	--	--
Training and development	--	--	--	--	--	--	--	--	--
Operating payments	--	--	--	--	--	--	--	--	--
Venues and facilities	--	--	--	--	--	--	--	--	--
Rental and hiring	--	--	--	--	--	--	--	--	--
Interest and rent on land	--	--	--	--	--	--	--	--	--
Interest	--	--	--	--	--	--	--	--	--
Rent on land	--	--	--	--	--	--	--	--	--
Transfers and subsidies	--	--	--	--	--	--	--	--	--
Provinces and municipalities	--	--	--	--	--	--	--	--	--
Provinces	--	--	--	--	--	--	--	--	--
Provincial Revenue Funds	--	--	--	--	--	--	--	--	--
Provincial agencies and funds	--	--	--	--	--	--	--	--	--
Municipalities	--	--	--	--	--	--	--	--	--
Municipal agencies and funds	--	--	--	--	--	--	--	--	--
Departmental agencies and accounts	--	--	--	--	--	--	--	--	--
Social security funds	--	--	--	--	--	--	--	--	--
Provide list of entities receiving transfers	--	--	--	--	--	--	--	--	--
Higher education institutions	--	--	--	--	--	--	--	--	--
Foreign governments and international organisations	--	--	--	--	--	--	--	--	--
Public corporations and private enterprises	--	--	--	--	--	--	--	--	--
Public corporations	--	--	--	--	--	--	--	--	--
Subsidies on production	--	--	--	--	--	--	--	--	--
Other transfers	--	--	--	--	--	--	--	--	--
Private enterprises	--	--	--	--	--	--	--	--	--
Subsidies on production	--	--	--	--	--	--	--	--	--
Other transfers	--	--	--	--	--	--	--	--	--
Non-profit institutions	--	--	--	--	--	--	--	--	--
Households	--	--	--	--	--	--	--	--	--
Social benefits	--	--	--	--	--	--	--	--	--
Other transfers to households	--	--	--	--	--	--	--	--	--
Payments for capital assets	--	--	--	--	--	--	--	--	--
Buildings and other fixed structures	--	--	--	--	--	--	--	--	--
Buildings	--	--	--	--	--	--	--	--	--
Other fixed structures	--	--	--	--	--	--	--	--	--
Machinery and equipment	--	--	--	--	--	--	--	--	--
Transport equipment	--	--	--	--	--	--	--	--	--
Other machinery and equipment	--	--	--	--	--	--	--	--	--
Heritage Assets	--	--	--	--	--	--	--	--	--
Specialised military assets	--	--	--	--	--	--	--	--	--
Biological assets	--	--	--	--	--	--	--	--	--
Land and sub-soil assets	--	--	--	--	--	--	--	--	--
Software and other intangible assets	--	--	--	--	--	--	--	--	--
Payments for financial assets	--	--	--	--	--	--	--	--	--
Total economic classification	2 445	2 137	1 935	2 154	2 154	1 783	2 082	--	--

Table B.2.4: Payments and estimates by economic classification: Programme 4: Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	43 546	41 588	45 479	43 039	43 102	43 265	45 411	46 329	49 228
Compensation of employees	16 600	17 535	18 588	20 661	20 481	20 389	22 115	22 425	23 954
Salaries and wages	14 785	15 612	16 418	17 027	16 847	17 830	19 285	19 424	20 809
Social contributions	1 815	1 923	2 170	3 634	3 634	2 559	2 830	3 001	3 145
Goods and services	26 946	24 053	26 889	22 378	22 621	22 876	23 296	23 904	25 274
Administrative fees	1 144	238	604	33	39	367	109	125	131
Advertising	793	27	205	444	194	105	409	429	490
Minor assets	23	71	179	100	146	119	119	87	89
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 230	1 705	2 765	2 109	2 036	2 426	2 232	2 357	2 389
Communication (G&S)	88	71	55	193	142	72	205	214	223
Computer services	79	346	491	422	254	258	309	318	334
Consultants and professional services: Business and advisory services	-	15	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	22	-	-	-	1	-	-	-
Contractors	250	110	633	269	270	179	263	279	288
Agency and support / outsourced services	335	-	-	135	135	32	145	153	159
Entertainment	1	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	722	1 261	1 366	774	800	1 280	633	584	670
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	418	418	-	418	418	437
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	61	-	-	-	-	-	-
Inventory: Materials and supplies	26	2 960	5 745	6 264	6 320	5 564	6 446	6 575	7 406
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	6 938	3 161	737	487	550	435	466	482	501
Consumable: Stationery, printing and office supplies	196	89	126	108	112	95	112	120	124
Operating leases	-	-	-	-	-	2	-	-	-
Property payments	1 516	1 938	2 058	2 591	2 510	2 717	2 772	2 831	2 971
Transport provided: Departmental activity	2 036	433	1 909	1 138	1 143	1 280	1 275	1 306	1 425
Travel and subsistence	9 464	10 844	8 925	6 187	6 862	7 535	6 653	6 785	6 843
Training and development	-	-	145	157	134	134	165	181	188
Operating payments	125	210	540	178	185	211	186	198	207
Venues and facilities	940	549	72	293	293	41	293	294	307
Rental and hiring	40	3	273	78	78	3	86	88	92
Interest and rent on land	-	-	2	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	6 270	7 849	7 945	11 910	11 910	11 910	10 780	10 804	9 923
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	5 261	7 191	7 860	11 810	11 710	11 710	10 780	10 804	9 923
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	5 261	7 191	7 860	11 810	11 710	11 710	10 780	10 804	9 923
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	393	612	-	-	100	100	-	-	-
Households	616	46	85	100	100	100	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	46	85	100	100	100	-	-	-
Payments for capital assets	693	3 410	4 767	5 650	6 025	6 154	6 687	5 654	5 937
Buildings and other fixed structures	-	2 282	2 484	5 000	5 312	5 313	6 000	4 835	5 076
Buildings	-	2 282	2 484	5 000	5 312	5 313	6 000	4 835	5 076
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	693	1 128	2 283	650	713	841	687	819	861
Transport equipment	419	1 070	975	546	546	688	647	777	817
Other machinery and equipment	274	58	1 308	104	167	153	40	42	44
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	50 509	52 847	58 191	60 599	61 037	61 329	62 878	62 787	65 088

VOTE 7: DEPARTMENT OF SPORTS, ARTS AND CULTURE

Table B.2.4 a: Payments and estimates by economic classification: Mass Participation And Sport Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	29 374	23 918	25 421	21 376	21 376	21 357	21 977	22 586	23 930
Compensation of employees	7 080	2 667	2 588	2 843	2 843	2 812	3 031	3 243	3 464
Salaries and wages	6 076	2 298	2 206	2 417	2 417	2 392	3 031	3 243	3 464
Social contributions	1 004	369	382	426	426	420	—	—	—
Goods and services	22 294	21 251	22 833	18 533	18 533	18 545	18 946	19 343	20 466
Administrative fees	1 024	214	560	20	27	371	96	167	175
Advertising	762	—	204	444	194	105	409	309	324
Minor assets	11	71	48	52	50	15	37	37	39
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	2 140	1 698	2 765	2 109	2 021	2 411	2 232	2 310	2 421
Communication (G&S)	34	25	—	7	5	—	8	8	8
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	1	—	—	—
Contractors	250	110	633	269	270	179	263	279	292
Agency and support / outsourced services	333	—	—	135	135	32	145	153	160
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	66	1 179	1 353	774	800	1 280	633	584	612
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	418	418	—	418	418	438
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	61	—	—	—	—	—	—
Inventory: Materials and supplies	26	2 850	5 706	6 264	6 320	5 564	6 446	6 575	7 120
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	6 309	3 145	606	483	483	343	466	482	505
Consumable: Stationery/printing and office supplies	142	88	67	91	94	77	94	103	108
Operating leases	—	—	—	—	—	2	—	—	—
Property payments	14	416	2	—	—	—	—	—	—
Transport provided: Departmental activity	2 034	433	1 909	1 138	1 171	1 280	1 275	1 357	1 422
Travel and subsistence	6 494	10 319	8 032	5 814	6 043	6 677	5 896	6 013	6 266
Training and development	—	—	18	23	—	—	24	33	35
Operating payments	45	151	493	121	131	164	125	133	139
Venues and facilities	570	549	72	293	293	41	293	294	308
Rental and hiring	40	3	274	78	78	3	86	88	92
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	4 928	6 441	5 595	10 710	10 710	10 710	9 570	9 527	8 643
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	4 916	6 441	5 595	10 710	10 710	10 710	9 570	9 527	8 643
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	4 916	6 441	5 595	10 710	10 710	10 710	9 570	9 527	8 643
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	12	—	—	—	—	—	—	—	—
Social benefits	12	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	98	59	124	—	—	19	—	—	—
Buildings and other fixed structures	—	39	—	—	—	—	—	—	—
Buildings	—	39	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	98	20	124	—	—	19	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	98	20	124	—	—	19	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	34 400	30 418	31 140	32 086	32 086	32 086	31 547	32 113	32 573

Table B2.4 b: Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	3 075	2 284	1 365	1 000	1 000	889	1 154	-	-
Compensation of employees	3 038	2 226	1 325	1 000	1 000	871	1 154	-	-
Salaries and wages	3 020	2 210	1 312	1 000	1 000	862	1 154	-	-
Social contributions	18	16	13	-	-	9	-	-	-
Goods and services	37	58	40	-	-	18	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	35	58	40	-	-	18	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	3 075	2 284	1 365	1 000	1 000	889	1 154	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Category A	–	–	–	–	–	–	–	–	–
Category B	46 709	36 850	32 913	34 513	34 513	34 513	36 650	40 485	42 028
Richtersveld	1 564	1 111	928	1 228	1 228	1 228	1 290	1 355	1 422
Nama Khoi	1 932	850	795	1 095	1 095	1 095	1 300	1 365	1 433
Kamiesberg	1 317	791	613	613	613	613	613	644	676
Hantam	1 702	1 237	1 080	1 080	1 080	1 080	1 200	1 260	1 323
Karoo Hoogland	2 076	1 667	1 497	1 497	1 497	1 497	1 544	1 621	1 702
Khâi-Ma	1 134	867	708	708	708	708	738	775	814
Ubuntu	1 664	860	660	660	660	660	760	798	838
Umsobomvu	1 900	1 679	1 479	1 479	1 479	1 479	1 500	1 575	1 654
Enthanjeni	1 497	881	693	693	693	693	740	777	816
Kareeberg	1 667	1 312	1 112	1 112	1 112	1 112	1 297	1 362	1 430
Renoslerberg	–	648	460	860	860	860	960	1 008	1 058
Thembellhle	938	602	454	454	454	454	600	630	662
Siyahemba	1 728	1 290	1 090	1 090	1 090	1 090	1 140	1 197	1 257
Siyancuma	1 280	840	662	1 062	1 062	1 062	1 200	1 260	1 323
IKai IGarb	1 377	989	800	800	800	800	850	893	937
IKheis	3 486	907	2 930	2 930	2 930	2 930	800	840	882
Tsantsabane	1 092	1 353	750	750	750	750	1 268	1 331	1 398
Kgalolepele	2 063	723	1 194	1 194	1 194	1 194	800	840	882
Dawid Kruijer	1 183	3 030	655	655	655	655	3 030	3 182	3 341
Sol Plaatje	8 006	7 600	7 800	7 800	7 800	7 800	7 900	8 295	8 710
Dikgafong	–	790	620	1 020	1 020	1 020	1 100	1 155	1 213
Magareng	1 262	1 092	950	950	950	950	1 000	1 050	1 103
Phokwane	1 771	1 069	869	869	869	869	913	959	1 007
Joe Morolong	1 763	1 638	1 490	1 290	1 290	1 290	1 336	3 403	3 092
Ga-Segonyana	2 208	1 821	1 621	1 621	1 621	1 621	1 661	1 744	1 831
Gamagara	2 099	1 203	1 003	1 003	1 003	1 003	1 110	1 166	1 224
Category C	–	–	–	–	–	–	–	–	–
Namakwa District Municipality	–	–	–	–	–	–	–	–	–
Pixley Ka Seme District Municipality	–	–	–	–	–	–	–	–	–
ZF Mgcawu District Municipality	–	–	–	–	–	–	–	–	–
Frances Baard District Municipality	–	–	–	–	–	–	–	–	–
John Taolo Gaetsewe District Municipality	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total transfers to municipalities	46 709	36 850	32 913	34 513	34 513	34 513	36 650	40 485	42 028

Table B.4: Transfers to local government by district and local municipality: Sport, Arts And Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Namakwa District Municipality	16 202	12 951	10 745	10 562	10 562	10 562	22 488	23 479	24 764
Richtersveld	2 202	1 786	1 600	1 573	1 573	1 573	1 384	1 384	1 450
Nama Khoi	4 330	5 863	4 813	4 731	4 731	4 731	16 631	17 622	18 627
Kamiesberg	3 812	1 238	620	609	609	609	739	739	774
Hantam	2 612	1 530	1 396	1 372	1 372	1 372	1 229	1 229	1 288
Karoo Hoogland	2 079	1 667	1 497	1 472	1 472	1 472	1 667	1 667	1 747
Khâi-Ma	1 167	867	819	805	805	805	838	838	878
Pixley Ka Seme District Municipality	18 352	16 515	10 285	10 110	10 110	10 110	21 842	22 735	23 511
Ubuntu	2 435	1 573	1 303	1 281	1 281	1 281	788	788	826
Umsobomvu	3 805	1 819	1 777	1 747	1 747	1 747	1 648	1 648	1 727
Enthanjeni	2 712	2 223	1 680	1 651	1 651	1 651	14 123	15 016	15 421
Kareeberg	1 716	1 419	1 184	1 164	1 164	1 164	1 263	1 263	1 324
Renoslerberg	3 582	5 024	662	651	651	651	998	998	1 046
Thembellhle	1 021	634	585	575	575	575	572	572	599
Siyahemba	1 728	2 673	2 416	2 375	2 375	2 375	1 240	1 240	1 300
Siyancuma	1 353	1 150	678	666	666	666	1 210	1 210	1 268
ZF Mgcawu District Municipality	17 442	18 020	29 419	28 919	28 919	28 919	23 359	24 446	25 841
IKai IGarb	1 437	1 029	870	855	855	855	935	935	980
IKheis	1 160	946	863	848	848	848	883	883	925
Tsantsabane	2 151	1 353	1 278	1 256	1 256	1 256	1 349	1 349	1 414
Kgalolepele	1 574	833	685	673	673	673	783	783	821
Dawid Kruijer	11 120	13 859	25 723	25 286	25 286	25 286	19 409	20 496	21 701
Frances Baard District Municipality	92 387	238 549	281 418	276 634	276 634	276 634	282 193	298 350	312 025
Sol Plaatje	88 130	232 968	275 742	271 054	271 054	271 054	278 927	295 084	308 603
Dikgafong	884	1 614	1 829	1 798	1 798	1 798	1 166	1 166	1 222
Magareng	1 547	3 824	2 924	2 874	2 874	2 874	1 093	1 093	1 145
Phokwane	1 826	143	923	907	907	907	1 007	1 007	1 055
John Taolo Gaetsewe District Municipality	13 726	14 322	27 814	27 341	27 341	27 341	23 693	25 040	26 428
Joe Morolong	6 526	4 211	6 958	6 840	6 840	6 840	1 450	1 450	1 520
Ga-Segonyana	4 518	8 276	19 471	19 140	19 140	19 140	21 095	22 442	23 705
Gamagara	2 682	1 835	1 385	1 361	1 361	1 361	1 148	1 148	1 203
District Municipalities	31	3 506	11	–	–	–	–	–	–
Namakwa District Municipality	14	597	48	–	–	–	–	–	–
Pixley Ka Seme District Municipality	–	644	1	–	–	–	–	–	–
ZF Mgcawu District Municipality	–	761	–	–	–	–	–	–	–
Namakwa District Municipality	–	–	–	–	–	–	–	–	–
Frances Baard District Municipality	3	755	2	–	–	–	–	–	–
John Taolo Gaetsewe District Municipality	14	749	40	–	–	–	–	–	–
Unallocated	180 123	52 181	52 124	51 316	52 039	52 772	42 310	42 218	44 221
Total transfers to municipalities	338 263	356 044	411 816	404 882	405 605	406 338	415 885	436 268	456 790