

**Vote 04**

**Department of Arts, Culture, Sports and  
Recreation**

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|---------------------------------------|--|
| To be appropriated by Vote in 2020/21 | R 789 188 000  |
| Direct Charge                         | Not Applicable   |
| Responsible MEC                       | MEC for Arts, Culture, Sports and Recreation                     |
| Administering Department              | Department of Arts, Culture, Sports and Recreation               |
| Accounting Officer                    | Deputy Director General for Arts, Culture, Sports and Recreation |

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## **1. Overview**

### **Vision**

An empowered and unified people of the North West

### **Mission**

To create, promote and develop programmes for unified and sustainable communities.

### **Main Services that the department intends to deliver**

- To ensure that Sport, Arts and Culture are accessible to all communities and to promote talent in the province;
- To render an effective, efficient, equitable corporate and management support service to internal and external stakeholders to ensure good, clean and value driven corporate governance through monitoring departmental performance,
- To promote, Develop, and transform all cultural activities in the North West Province, in order to contribute towards nation-building, good governance, social and human capital development, and sustainable economic growth and opportunities,
- To Provide library information and archive services that will contribute to nation building, good governance, human capital development, sustainable economic growth and opportunities,

### **Demand and expected changes in the services**

The new demand is that the department aligns its programmes to ensure contribution to the 5 stimulus package and contribute to economic growth of the Province and National as a whole.

### **Constitutional mandates**

The Departmental programmes derives mandates from Constitution of the Republic of South Africa 1996 (Act No. 108 of 1996) Schedule 4 Part A and Section 6 of the constitution. This is also enhanced by Chapter 2 of the constitution and other chapter aligned directly and indirectly to the departmental mandate.

## **Legislative Mandate**

The specific legislation and policies are covered as part of each programme. The general legislative and other mandates include but are not limited to:

### **National Legislation from which the department derives its mandate**

- The Constitution, 1996;
- Cultural Promotion Act, 1983 (as amended)
- Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities, 1997
- Heraldry Act, 1962
- National Archives and Records Service of South Africa Act, 1996
- National Arts Council Act, 1997
- National Heritage Council Act, 1999
- National Heritage Resource Act, 1999
- National Film and Video Foundation Act, 1997
- National Library of South Africa Act, 1998
- National Sport and Recreation Act, 1998
- Pan South African Language Board Act, 1995
- South African Geographical Names Council Act, 1998
- South African Library for the Blind Act, 1998
- Legal Deposit Act, 1997
- World Heritage Convention Act, 1999
- Use of Official Languages Act, 2012)
- South African Language Practitioners Council Act, 2014
- The South African Language Practitioners Council Act (No. 8 of 2014)
- Public Finance Management Act (PFMA) No1 of 1999
- Preferential Procurement Policy Framework Act No 5 of 2000
- Public Sector Risk Management Framework of 1st April 2020
- Revised Framework for Strategic Plans and Annual Performance Plan
- Framework for Annual Performance Reporting
- Framework for Managing Programme Performance Information
- Performance Information Handbook
- The annual Division of Revenue Acts
- Public Service Act, 1994 as amended (Proclamation No.103 of 1994)
- Sport Academies Regulations, 2016
- South African Institute of Drug Free Sport Act 1997
- National Sport and Recreation Amendment Bill, 2016

- Recognition of Sport and Recreation Bodies Regulation 2010
- Bidding and Hosting International Sport and Recreation Events Regulation 2010
- South African Boxing Act 2001

Provincial Legislation Administered by the department:

- Mmabana Arts, Culture and Sport Foundation Act, 2000
- North West Arts and Culture Council Act, 2000
- North West Languages Act, 2015

### **Policy mandates**

- National Development Plan, Vision 2030
- National Medium Term Strategic Framework, 2014-2019
- Mzansi Golden Economy Strategy
- National Language Policy Framework
- Guideline for Corporate Governance of ICT Policy Framework
- White Paper on Arts, Culture and Heritage
- North West Provincial Languages Bill

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

From the eight priorities drawn by the North West Province from the National Development Plan, the following applies to the Department of Arts, Culture, Sports and Recreation:

#### **National Development Plan Imperatives**

- Focus on the development and growth of the rural economy; due to the predominant rural character of the Province; by providing opportunities for artists and crafters to advance themselves economically through focused support on rural and township based enterprises as a way of providing and sustaining employment.
- Transforming the society and uniting the Province through Departmental programmes. These include but are not limited to the following; facilitating and co-ordinating Social cohesion initiatives & dialogues; celebration of significant national days; as well promotion of national symbols and orders.

#### **MTSF Outcomes**

- The Department contributes to the Medium Term Strategic Framework Outcomes through all of the Departmental programmes. Projections in respect of targets for the outer years are captured

for all our programmes. All past audited achievements are reflected in the Annual Performance Plan of the Department.

- The sport sector feature in outcome 14, sub-outcome 3 and other related key issues are as follow:
  - Increasing access of South African citizens to sport and recreation facilities;
  - Providing Mass participation opportunities;
  - Advocating transformation in sport and recreation;
  - Developing talented athletes by providing them with opportunities to excel; and
  - Supporting high performance athletes to achieve success.
- Linkages to long term infrastructure and other capital plans are also reflected in the Annual Performance Plan indicative of our contribution towards the Medium Term Strategic Framework outcomes.

The department aligns its budget with the 14 National Government Outcomes as follows:

**Outcome 1: Quality Basic Education:** Provision of access to free library services to community members in all areas, particularly in rural and townships localities through support to community libraries. Increase multilingualism in the school environment by promoting the teaching, writing and publishing of designated provincial official languages.

**Outcome 4: Decent employment through inclusive economic growth:** Facilitate the creation of sustainable cooperatives in all wards, focusing on rural and townships localities. The department also promotes the upstream and downstream economic activities in the creative economy through initiatives such as Mahika Mahikeng Cultural Festival as well as other initiatives in rural and township localities.

**Outcome 7: Comprehensive rural development:** Accelerating the sustainable provision of targeted Arts, Culture and Traditional Affairs basket of services in identified localities through the Comprehensive Rural Development Programme (CRDP) and War on Poverty (WoP) programmes.

**Outcome 9: Responsive, accountable, effective and efficient developmental local Government system:** Through the integrated planning of departmental programmes based on the ward-based planning model, and through participation in integrated service delivery planning platforms such as IGR and Infrastructure Support Forum (ISF).

**Outcome 11: Creating a better South Africa and contributing to a better and safer Africa in a better world:** In addressing outcome 11, the department is ensuring that projects with regional and continental significance such as Liberation Heritage route are promoted in partnership with sister African countries such as Botswana, Angola, Tanzania and Namibia. Leveraging the power of the BRICS forum by supporting local artists to stage productions and enter into formal cultural exchange

programmes with BRICS members' countries through initiatives such as China Week, Brazil Week, etc.

## Provincial Priorities

|    | Provincial priorities as outlined the Premier             |   |
|----|---|---|
| 1. | Addressing unemployment and creation of job opportunities | Increased economic opportunities for community development.                               |
| 2. | Reduction of crime in mining towns and farm areas         | Develop sports, arts, culture and heritage to advance transformation and social cohesion. |
| 3. | Provision of human settlement                             | Sound and ethical governance.   |

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

Section 2 looks at the key focus areas of 2019/20, outlining the main achievements and progress made by the department during the year, as well as providing a brief discussion on challenges and new developments on core programmes.

### Arts and Culture

#### Language Services

The sub-programme provided assistance to writers in the form of manuscripts publishing, through its entity, Bokone Bophirima Publishing House was able to publish 10 manuscripts in the 2019/20 financial year. The following programmes were also rolled out:

- Deaf Awareness Month-Silent Walk across all districts
- Kgosietsile Memorial Lecture
- Memorial Lecture Dr Ruth Segomotsi Mompati
- Reading competitions in various service points across the province
- Poetry Competitions
- International Mother Language Day February
- Support for structures- Fundza Mzansi-Reading, and Spelling Bee competition in George
- Indigenous Language Seminar
- Awards for Setswana classical writers

Support to the South African Sign Language (SASL) community continued to be rendered through the provision of SASL interpreting services to ensure they continue to access government services and information. The department prides itself with being the only provincial department to have an established Sign Language unit. The sub-programme continues to implement the North West Provincial Languages Act 1 of 2015 through multilingual projects in the form of translation and interpreting services. SASL Interpreting service is rendered during provincial events, this is done to ensure the previously marginalised communities are not excluded.

The following transfers were made in 2019/2020s

- Bokone Bophirima Publishing House R734 thousand and
- Provincial Languages Committee R1.6 million

### **Craft Investment Unit**

During 2019 half of the financial year, Craft Investment Unit collaborated with the Bokone Bophirima Craft and Design Institute and the Department of Economic Development, Environment and Tourism to support Craft enterprises with products freighting, accommodation, exhibition structure, marketing, branding and booths aesthetic for Market Access Platforms and their economic spin off. Twenty-four(24) craft enterprises formed part of the Aardklop Festival in Potchefstroom, three (3) for SARDCA Christmas show, seven(7) at Decorex including four (4) for the SANLAM Contemporary Handmade Fair – Sandton City. The department supported approximately thirty-two crafters and fashion designers for booth exhibition, fashion show on stage during the International Rumba in The Jungle 2019 at Sun City.

- Craft Investment through the support of Special Programs Unit facilitated craft based powerpoint and practical workshops in Letlhakeng-Moses Kotane Municipality and at Itsoseng-Tswaing Municipality as well as the WORLD AIDS mural workshops in Vriesgewacht-Delareyville as part of the interventions entitled Plan of action for the rights of children”,
- A demonstrative craft intervention using a crafter to transfer self- instrumental production was achieved in Madibeng Municipality during the INDONI camp,
- Craft investment achieved a high professional based exhibition during the Afrika Day Celebration in Letlhakeng Village. The exhibition was a demonstration of merging the dichotomy on African renaissance; indigenous foods and herbal medicines from countries such as Kenya, Lesotho, Zambia and so forth were specially prepared. Within the food tasting, African Craft artefacts, Visual Artworks and the provincial museums were exhibited in professional booths,
- Craft Investment collaborated with Silent Walk Campaign project to produce four banners with deaf awareness messages; and were carried during the Silent Walk campaigns at the four provincial districts. The banners were produced by eight deaf practitioners,
- Internal Capacity building and continuous monitoring and evaluation has been provided to Bogela Bontle Cooperative, Ipoheng Basadi (by enhancing their business profile, letterhead, business cards, brochure using own products as opposed to downloaded images from the internet). Through Bogela Bontle the Craft Investment Unit sat and facilitated that Bophelong Special school be assisted with letterhead, logo, gazebo and website designs,
- The province hosted Women Exhibition aimed at recognising female skills and business endurance as well as problems pertaining to sustained funding and or support by government service delivery programs. More than fifty(50) women showcased their multi dimensional products varying from industrial bricks, craft and visual art, beauty products,

- The investable advisory has been otherwise provided to Alterzhao Investments, Botse Beads and Accessories on enterprises sales and client documentation/profile etiquette. i.e. how to enhance business plans, building of business profiles using own products, visitor book and remarks, handling orders, exhibition requirements per event. Also, how to use forth industrialisation methodologies to reach out to greater market and possible patrons using i.e. whatsapp, electronic, data collection, facebook, blogspot, own developed web page etc.
- The Unit was involved in facilitation of the women exhibition at the National Womens day event which was held in Vryburg showgrounds. The exhibition was supporting and celebrating the business operating enterprises from over seventy(70) women across the nation and as well as the youth and disability groups business achivemets. The exhibitions had the outdoor Service Delivery Departments exhibitions using their own tents, gazeebos and service trucks. Over fifty (50) departments and entities exhibited,
- The unit collaborated with the Heritage Unit to temporarily beautify the Dingaka Association's exhibition space for International African Traditional Medicine event.
- There was the Public Servants' Service Blits in Moretele where Craft, Visual Arts and Film and Video services were advertised to the public.

### **Language development**

To promote, preserve and develop the languages of Bokone Bophirima, support to Provincial Languages Committee and Bokone Bophirima publishing house will continue in 2019/20 whilst the South African Sign Language (SASL) community will continue to be supported through the provision of SASL interpreting services to ensure they continue to access government services and information. Further assistance to writers in the form of publishing their manuscripts will also be accelerated within the limited financial resources available.

Capacity building workshops will continue to be rolled out for aspiring writers across the province. Rehabilitation efforts for incarcerated aspiring writers will continue in the form of workshops. Currently we are collaborating with Library services in rolling out the project.

Writers Structures will be supported by ensuring that they participate in capacity building programmes such as Fundza Mzansi competitions, Book Fairs, and Literary Festivals Nation wide.

The sub-programme will also continue to implement the North West Provincial Languages Act 1 of 2015 through multilingual projects in the form of translation and interpreting services.

Partnered with Herman Charles Bosman Literary Society and held a successful event. 28 poets participated in writing a poetry book which was launched on the 28th of October 2019 at Groot Marico.



The Department has printed booklets on Spelling and Orthography in Setswana. The booklets will be handed out during the Language Seminars and Workshops to guide writers across the Province. Terminology Workshop was held in collaboration with National Department of Arts and Culture to develop Setswana Terminology that is disseminated to freelance translators, media, publishers and the community at large. In addition, there is an ongoing terminology project that focuses on different fields such as Agriculture, Health, Science, Politics and many more. Creative writers were supported with transport to attend the following literary empowerment events:

### **Community Arts Centres**

The Unit conducted two (2) Workshops and two (2) Festivals across the four district (4) Districts. Bojanala District conducted Workshops in Film, Drama and Music and Dr. Kenneth Kaunda District conducted Workshops in Theatre and Dance. The Workshops' main focus was to develop and impart skills, provide Arts Education and give opportunities for the improvement of talent in the local artists. The Workshops were attended by twenty nine( 29) groups and Community Arts Centere forums from across the Province.

Dr. Ruth Mompoti and Ngaka Modiri Molema Districts through their culture art centers hosted Cultural Festivals. The main aim of the festivals was to promote and create a platform for artists to showcase their talent and furthermore to develop arts & culture activities in rural areas.

Bray community arts center festival had 13 groups the main objectives of the festivals was to:

- promote arts & culture activities in rural schools,
- impart and develop Arts Skills in Educators,
- identify and develop talent and
- boost learners' performance in Arts Subjects.

The Festival in Atamelang community arts center had twenty three (23) schools that participated on the day with four hundred and sixty (460) learners benefitting. In 2019/20 financial year three community arts centers which are Kanana (old beer hall), Atamelang (school) & Steve Biko (former clinic) were funded by the National Department of Sport, Arts, Culture & Recreation for refurbishment purposes. The refurbishment process of the community arts centers is ongoing.

### **Cultural Industry**

Cultural Industries represents four units in the Arts, Culture and Heritage Directorate namely: Visual Arts, Film and Video, Performing Arts and Craft Investments. Cultural Industry sub-directrate has put numerous interventions on the support of artists and cultural practitioners. The sub-directorate has benefited over five hundred (500) artists across the four (4) units in the financial year 2019/20. These achievements were not done without challenges.

Challenges faced by Cultural Industries Sub-directorate are:

- Limited financial resources to cater for all the needs of our practitioners;
- Over dependency of beneficiaries on the government financial support;
- The sectors defragmentation leading to misunderstanding with stakeholders;
- Less coordination of funding bodies to manage funding for practitioners;
- The absence of the North West Provincial Arts Culture Council (NWPACC), leading to the department being the only source of financial support in the province.

### **Public Art Intervention**

To date the Unit has been able to ensure that Visual Arts is used to change the images of Government buildings in the province. So far through this programme, the unit in partnership with the District Offices has ensured that the following goals were achieved:

- Thirty three (33) government buildings have been beautified
- Thirty three (33) job opportunities created for local visual artists
- Local service providers and suppliers have benefitted
- Short-term employment is created
- The quality of the final product has increased significantly
- Visual arts was used to improve the image of government buildings
- Prospective visual artists benefitted through capacity building during the production phase

### **Capacity Building**

#### **Artist-In-Residency Programme**

The Unit continues to identify possible platforms that local visual artists can be engaged in for them to grow and showcase their talent. To date, the Unit has managed to ensure that visual artists can be sent to Brasil on an artist-in-residency programme. So far, one visual artist from Ngaka Modiri Molema District has benefitted in this initiative. In January 2020 a visual artist from Dr. Ruth Segomotsi Mompati is scheduled to attend this programme.

#### **Strategic Partnerships**

The unit is currently working with the Artbank of South Africa, an entity of the National Department of Sport, Arts, Culture and Recreation to ensure that local visual artists participate and benefit in this programme. The department is in the process of formalizing this partnership.

The unit is identifying strategic partners that can assist with the establishment of new gallery spaces in the province so that local practitioners can showcase and sell their work

## **Challenges**

- The challenge might be the pace at which municipalities approve the project to be implemented.
- The role of local communities in participating in the implementation of the project is key in the success of this programme.
- Proper consultation is key to securing the support of local communities in implementing the programme

## **Film and Video Unit**

The Film and Video Unit focuses on developing the film industry in the North West Province. The unit intends invest in skills development and funding of project which will be a start to making sure that there are films produced in the province. Establishment of film commission will play a vital role in making sure that the mandate of the Film and Video Unit and the Department is met.

The Department partnered with the National Film and Video Foundation in 2016/17 and 2017/18 financial years to host the South African Film Awards which were held in Sun City, Rustenburg. Through these partnership, twenty five (25) scriptwriters benefited from the Sediba Spark Scriptwriting workshop and the Producers' workshop which was hosted in Sun City on the 01 March 2019 were also script writers got the chance to network with film industry producers and broadcasters. Filmmakers around the province got a chance to be part of the workshops that National Film and Video Foundation (NFVF) hosted of which they were exposed to National Film and Video Foundation (NFVF) and projects that they fund. Four (4) schools from all districts benefitted through the school's career program where they got exposed on National Film and Video Foundation (NFVF) opportunities such as funding and bursaries.

Film unit has embarked in workshops throughout the province. The film Unit partnered with the Department of Communication on an Audio Visual programme which was earmarked to support Film and Television production graduates. The program ran for a period of ten (10) days and there will be after care program after completion which will play a vital role in making sure that filmmakers get information on opportunities that are in the industry.

## **Museum and heritage**

There are eleven (11) museums in the Province, the other ten (10) museum which are under local municipalities. The department transfers funds to museums to assist in running the museums and those transfers are based on business plans submitted by municipalities.

## **Mafikeng Museum**

The following activities were performed in the museum:

- Restoration of artefacts within the museum
- Revamping of Sol Plaatje Exhibition
- Maintaining the gutters, by way of removing birds droppings
- Preserving and conserving the artefacts on the garden, by painting and engraving the writings on the monuments
- Beautification of Mafikeng Museum Building, with artistic pictures.
- Celebrating annual calendar month developing educational programmes from the themes given from National Department.
- Celebrating international Museum Day, which is recognised as the day for museum professionals.
- Kids festival

### **H.C BOSMAN Literacy Museum**

The following activities were performed in the 2019/20 financial year:

- Construction of Setswana houses
- Refurbishment of the museum
- Celebration of Human rights day
- Feeding scheme for the young and elders of Groot Marico
- Attending the workshop on south African museum association
- Exchange programme with German students with the aim of learning the Groot Marico Tradition.
- Attending the Robbin Island outreach programme, which is an annual event held in Cape Town. Schools identified, provide us with students to present papers at the symposium and these students are released basing on the request made by the department.

### **Heritage**

The department has transferred R1.2 million to the Provincial Heritage Resources Authority (PHRA) and an additional R1.8 million in order to continue with its mandate as per the National Heritage Resources Act No 25 of 1999 which is to manage, protect and preserve heritage resources. The department also provided R1.2 million to the Provincial Geographical Names Committee (PGNC) to complete its provincial roadshows to all four (4) districts in North West.

### **Resistance Liberation Heritage Route**

This is a national memorial project aimed at commemorating, celebrating, educating, promoting, preserving and conserving a durable testament of South Africa's road to freedom. For the North West province, Onkgopotse Tiro project in Dinokana, Dr Ruth Segomotsi Mompati Site and Moses Kotane Site have been submitted and will be developed over a three year period. For 2018/19, R700 thousand was set aside for the implementation of in-depth feasibility studies for the three

sites. The memorial statue of Moses Kotane was commissioned and will be completed by the end of 2020/21 financial year.

### **The Nine Walls of Remembrance**

The Department is also in the process of completing the Nine Walls of Remembrance which is aimed at honouring, recognising and acknowledging the contributions of liberation struggle icons who crossed the border to exile and fought against the system of apartheid in South Africa. This project will be launched in April 2020 during the freedom month.

### **The Gopane 4 monument**

The Gopane 4 monument has been installed and the contractor is on site to install the palisade fence and paving and this is expected to be done in the first week of December and the project will be ready for launching.

### **Onkgopotse Tiro Grave Site**

The grave site of Onkgopotse Tiro was upgraded. Palisade fencing and paving were installed and plans to erect the monument is under way.

### **Commemorative Days Celebrated**

- Freedom Day celebration was celebrated in Mahikeng at Mmabatho Stadium parking lot and the Premier Prof. JT Mokgoro gave a keynote address. Five thousand (5000) people were targeted to attend the event under the theme “The Year of Indigenous Languages: Our Freedom was Not Free”. This year’s celebration also marked the 25th year of democracy in South Africa.
- Africa Day celebration was very colourful and impactful event hosted in Lotlhakeng Village in Moses Kotane Local Municipality in Bojanala. Twenty (20) schools (4 per district) participated in the event with each school adopting one African country, displaying their traditional wear, cuisine, performing arts and languages. Twenty African (20) countries were displayed with each school holding their flags during the parade from the Tribal Office to the venue where celebrations were held. Each school benefitted an in-depth understanding of the adopted country as well as R10 thousand participation fee. This was done to help combat xenophobia and tribalism.
- Women’s Day Celebration: The National Women’s Day was also celebrated in Vryburg, Naledi Local Municipality in Dr Ruth Segomotsi Mompati. The celebration was addressed by the State President Mr CR Ramaphosa. The year’s theme was “25 Years of Democracy – Growing South Africa Together for Women’s Emancipation”. Women who own businesses and those who are leading in different organisations were given an opportunity to display and showcase the services they are rendering to the communities.

- The International African Traditional Medicines day was celebrated in Dr Kenneth Kaunda district in Matlosana Local Municipality at Goudkoppie Heritage Hill on the 31 August 2019. Traditional African Medicine is a holistic discipline involving the use of Indigenous Herbalism combined with aspects of African spirituality. About eighty percent (80%) of Africa's population relies on Traditional Medicine for their basic health needs. In some cases Traditional Medicine is the only Healthcare service available, accessible and affordable to many people on the continent. In this case the significant contribution of Traditional Medicine as a major provider of Healthcare Services in Africa cannot be underestimated.

The Provincial Department of Arts, Culture, Sport and Recreation deemed it fit to celebrate this event with Traditional Healers under the North West Dingaka Association and members of the public invited. The MEC graced the celebration and gave a keynote address.

### **Heritage Month**

This month was celebrated through giving support to Traditional Councils to celebrate their own heritage e.g. support given to Barolong Boo Rra Tshidi at different villages and the main one held at Barolong Kgotla in Montshiwa Stadt as well as in Lokaleng at Kgotla yoo Motshegare of the Barolong Boo Rra Tshidi. The other support was given to Stadt Primary School in Mahikeng at its 148 year celebration since the school was built by Dr Modiri Molema after graduating as a medical doctor in Glassgow University in Scotland.

### **The Annual North West Dingaka Conference**

Tradition and Culture are key in maintaining Social Cohesion and nation building. In the Province, there are various Traditional Healers from diverse background. The Communities of The North West Province also faces various health challenges. A Conference of this nature is expected to continue to encourage awareness, unity and Cohesion among Dingaka. This conference was held in Tlakgameng Village in Dr Ruth Segomotsi Mompati District in Kagisano-Molopo Local Municipality with the objective of raising awareness to the public on the importance and relevance of Traditional Healers, to open and offer space for dialogues on challenges faced by traditional healer and to promote the diverse African Culture, Traditions, Heritage, Languages, epistemology, philosophies and knowledge systems in the era of globalization.

### **Library and Archive Services**

The construction of community libraries in Lethabong, Dinokana and Wolmaransstad Ext 15 were started in the 2019/20 financial year and due to delays with awarding of tenders, the projects were not completed and will be carried over to 2020/21 financial year. The library building projects in Redirile and Rekgarathlile/Stella, which were a pilot projects of using alternative building material to build community libraries were completed in 2019/20. The contractor for Southey was appointed and

handed over on the 4th April 2019 and the expected date of completion is 4 May 2020. The projects of installing of four (4) Modular structures in Migdol, Tlapeng Uitkyk and Moshana villages were started in the 4th quarter and will be completed in 2020/21.

Other infrastructure projects completed in the financial year is the upgrading Mmabatho Community Library and Ngaka Modiri Molema District Library and alterations of space provided in the multipurpose centre in Logagane to establish a dual purpose library. Contractors for upgrading of Reagile and Hartebeespoort Dam Community Libraries were appointed and construction work that started in September 2019 will be completed in 2020/21 financial year.

Library furniture was provided for Mmabatho community library. Tender for e-lending library was awarded and community members provided with access to E-books. The tender for library materials was awarded and selection and procurement process started in the 4th quarter. The Department continued to provide services to people with visual disabilities through partnership with the South African Library for the Blind (SALB). Twenty four (24) libraries were provided with assistive devices and established as mini-libraries for services for people with visual disabilities. Transfer payment was made to the SALB to support the services for people with visual disabilities in the province.

The Department allocated and transferred funds to local municipalities to provide financial support for the library function. Monitoring visits were conducted on a monthly basis by the library staff who are responsible to monitor and support community libraries. Quarterly review meetings were held with local municipality to monitor the funds transferred and to discuss other matters of concern in the library function.

During the 2019/20 financial year library outreach programmes were conducted to promote reading and market services of community libraries in the province through monthly theme based events such as World Book Day, World Play Day, National Book Week, SA Library Week as well as focus month events such as Youth month, Mandela/ICT month, Women's month, Senior citizens, 16 Days of Activism of gender based violence.

The province hosted the Annual National Archives Awareness Week in July 2019 and programmes were rolled out in four (4) Districts. Archives awareness events were held in identified communities, schools and Pudimoe TVET college. Oral history workshops were rolled in Bogosing and Batlhaping. Oral history projects were conducted in four (4) communities i.e. Tlakgameng, Moshana, Morokweng and Gannalaagte. Three (3) Archives Administration staff attended introductory training on the automated archives system (Atom) in preparation for the roll out of the system in 2020/21. Records Administration Sub-programme provided professional guidance and support to governmental bodies in establishing and managing record management systems to enhance good governance and accountability. Five (5) records classification systems were approved and twenty (20) governmental bodies inspected.

Sport promotes social cohesion across society through inclusive mass participation in all activities, by providing playing attire, equipment, talent identification and organized sporting tournaments across race and class. Educators are provided with relevant training in sport administration, technical coaching and refereeing.

The department staged the Youth Camp, Siyadlala festivals and Big Walk to give effect to Outcome 14 of NDP and strategic objectives of the National Sport and Recreation Plan (NSRP). The Department continued to offer co-curricular activities that range from choral music, cultural activities, indigenous games and sporting activities in order to promote national identity and social cohesion. Co-operation with strategic partners helped the programme to achieve its goal, objectives and targets.

### **3. Outlook for the 2020/21**

This section looks at the key focus areas of 2020/21, outlining what the department intends to achieve during the specific financial year, as well as looking at how it can contribute to five (5) stimulus package concretes, Socio Economic outlook challenges and proposed developments on departmental mandates going forward.

#### **Cultural Affairs**

**The programme will implement the following key priorities:**

#### **Cultural Industries**

- Creative Industry Indaba (Mapping the Industry/ Economic Impact)
- Sectoral Indaba (Stakeholder Identification and partnership)
- Capacity building (Corporatization and 4IR workshop)
- Arts in School Programme
- Indigenous Music Instrument Developmental Programme

The following will be Flagship Programme

- Arts and Culture Festival
- Taung Cultural Calabash Festival
- #Fill Up Royal Bafokeng
- Matlhaku
- Motswana Ikitse
- Arts and Culture Expo and Film Festival
- Provincial Contemporary Dance Festival
- Provincial Classical Music Festival (Orchestra and Choir)
- Rumba in the Jungle Dance Festival



- Arts and Culture Awards
- Provincial Spoken word Festival
- Industrialization (Technical Services)

### **Film and Video**

- Establishment of North West Film Commission.
- Four (4) schools will be trained for scriptwriting in the four district.
- Department will support Bakgatlha Film School.
- The department will support Platinum North West TV.
- The department will support film makers in all four (4) district.
- Twenty five (25) Scripts emanating from the Sediba Spark Scriptwriting workshops will go on the development and be produced.
- Sixty (60) Scriptwriters will be developed.
- The Department will partner with (fifty three) 53 Rooms Films for the 1st International Documentary Master class - South Africa/Serbia INTERDOC -2020
- A thirteen (13) part drama series will be shot in Klerksdorp for SABC 2 audience
- Training of twenty (25) learners will embark on a 12 months NQF Level 4 course in Film and Television Production.
- The unit will intensify training of animators and 5 (five) animators will be sent to Cape Town International Film Festival in May 2020.
- Filmmakers will be trained in the in documentary of Nature, environment and wildlife.
- The Department will partner with Mafikeng International Film Festival to host a 5 days film festival which comprise of workshops, film screenings and networking sessions.
- Filmmakers who intend to attend or be part of the exchange programs, Festivals, Summits, Conferences and residencies in South Africa and other countries will be supported.
- The Department will host the 1st ever Bokone Bophirima Film and Television indaba in September 2020.
- Telenovela – The department will train 25 scriptwriters, content will come from the trained scriptwriters.
- July has been declared a film month – Film workshops and screenings will take place during this time.
- Film and Video Unit will host Community development projects for Prisoners and learners.

### **Craft Investment**

#### **Database**

- Develop crafters database and criterion
- Two hundred crafters (200) will be Profiling

- Policy review for Crafter Participation fees
- Partnering with Tourism Information Desk

In the next three years Craft Investment intends to collect all craft database in order to host Curated Craft Exhibitions (Indigenous and Contemporary elements) starting with Municipalities, then District to Provincial Spaces. The process concept has been developed and awaits the implementation date.

The approach will be based on technical excellence, product aesthetic, composition of positive and negative spaces, finishing on the productions and authorship/originality without plagiarism.

The intention is to centralise the purchasing of craft equipment and production facilities for shared labour and for competitive output into the market streams, working closely with BBCDI and DEDCT and SEDA and Maboneng Precinct in Johannesburg for temporary projects.

#### Capacity Building and Market Access

- The department will Gazette the Bokone Bophirima Craft and Design.
- The department will train fifty (50) crafters in 2020/21 financial year.
- The department will support one hundred and twenty (120) crafters.
- Support the Craft International Touring Venture
- Support Provincial Crafters Exhibitions
- Establishment of Industrial Hub

#### **Cultural industries**

The following will be performed in the 2020/21 financial year:

- To organize a Cultural and Creative Industry Socio- Economic Mapping
- Establish the North West Cultural Industry Growth Strategy
- Stimulation of Private and Foreign Investment
- Facilitate knowledge Exchange and Culture led innovation
- Facilitation of Comprehensive programs to industrialize the Arts and Culture sectors in the Province
- The establishment of sector based commissions to precede over sector programmes
- Corporatization of the Creative sectors
- To develop a coordinated financial basket for Support

#### **Stakeholders**

The unit intends to achieve a signed MOU with the BBCDI as a departmental entity in order to achieve quality enterprise development, product development, consultation with the craft database in

order to maintain quality production which can be viewed as market ready for international export opportunities and also for the Rumba In The Jungle.

It is intended that the unit will discuss reopening of craft platform with the Makhanda Arts Festival, MACUFE, and the Cherries festivals starting from 2020 moving forward. The intention is to achieve an inter provincial exchange programs which will be comprised of production workshops and exhibitions.

The strategic partner for contemporary craft shows will be the Pretoria Art Museum. The DTi, The International Folk Art Market in USA, the SADC region and other provinces to share commodity and niche strategies.

The unit assisted the Film and Video unit with two projects:

- The Female Film Makers Project
- The AMPRETEC SEDA Certificate training by National Communications Department.

### **Languages Services**

The subprogramme will in the 2020/21 financial year embark on the following awareness:

- Provincial International Mother Language day
- Provincial International Translation day
- Provincial Deaf awareness month
- Provincial Indigenous awareness seminar
- Capacity building for South African Sign Language for Interpreters
- Sixty (60) Workshop for the Parents of Deaf Children in four districts
- Translation, Terminology and Interpreting service for provincial Departments
- Reading and poetry competition
- The manuscript will be published and edited in the 2020/21 financial year
- The book launched will be conducted as an when

The subprogramme will host the following memorial lecture

- Ruth Segomotsi Mompati Memorial Lecture
- Kgosietsile Memorial Lecture

### **Developmental Training**

The Province is planning to empower twelve (12) community arts centres through a training workshops in the creative industries. Due to a huge shortage of Management Skills in all sectors of society particularly in the Arts Industries, the Department will embark on an aggressive management training programme for all Managers in the Centres. These will include among others:

- administrative management
- project management
- artistic skills development

### **Refurbishment**

The following community arts centre will be refurbish the following eight (8) community arts centres which are .:

- Lebotloane community arts centre
- Tsetse community arts centre
- Mokgola community arts centres
- Kopanelo community arts centres
- Mogwase community arts centres
- Taung Multipurpose centres
- Agisanang community arts centre
- Baitsanape Arts Foundation

These are a miscellany of unused and often misused buildings that include; schools, halls; community halls, old beerhalls . The first experience of refurbishments have indicated that it is possible to convert and tailor make buildings for the use by artists.

### **Programmes**

All trainings will find practical implementation in all the programmes that will run within the community arts centres, will include:

- Proper administration within the Centres
- Well developed products of the Centres that will showcase their talent
- Well-structured festivals that will promote all the National Priorities such as Social Cohesion, Job Creation, Better and Safe Africa etc.

### **Museums**

The following activities will be performed in the 2020/21

- Quarterly newsletters to inform the department what actually transpired in their institutions.
- Eleven (11) Museums will be capacitated through training and development;
- Eleven (11) Museum will be monitored when all funds are transferred for museums for transfers to be directly transfer to museums
- Resistance Liberation Heritage Route

- The Nine Walls of Remembrance
- Commemorative Days Celebrated

### **Library and Archives**

In 2020/21 the department will complete the construction of community libraries of Lethabong and Southey. They were delays to start the projects of building of community libraries in Wolmaranstad and Dinokana and the two projects will commence in 2020/21 and completed in 2021/22. The projects list was reprioritised due to shortage of funds caused by the reduction on conditional grant and equitable share allocations for the programme and also to accommodate priority projects in the Department. The upgrading of Hartebeespoortdam and Reagile are to reach completion in the 2020/21 financial, no new upgrading project will be introduced in the 2020/21 financial year due to the budget cut.

Four (4) library buildings i.e. 2 new buildings and 2 upgrading that will be completed in the financial year 2020/21 will be provided with specialised library furniture, books, computers and educational toys. The security of the building will also be strengthened by continuing with providing human security in identified community libraries with possibility of increasing the number of security services in new libraries.

The Department will sustain services for visually impaired people in community libraries in partnership with the South African Library for the Blind (SALB) ensuring that people with visual disabilities have access to library and information service and access to the services provided by the SALB. Allocated funds will be transferred to the SALB to support the service in the Province. With the support of SALB community libraries will be provide with a software that will be loaded in at least one computer.

There is a total of one hundred and ninety (195) personnel appointed and seconded to municipalities. The Department will address the grant framework condition and ensure that proper procedure is followed to appoint staff members on permanent basis. Staff at community libraries will be provided capacity building opportunities which will include attending conferences, workshops and seminars. Thirty five (35) library assistants will be awarded bursary to study Information Studies with Unisa.

To comply with conditions of the Conditional Grant Framework, the Dual Purpose libraries will be sustained in the 2020/21. The support will include provision of library furniture, books, computer equipment, security, internet connection as well as staffing. Selection, procurement and processing of library books and other information resources as set in the Annual Performance Plan and Conditional Grant business plan 2020/21.

The books will be processed and delivered to the district libraries for distribution to community libraries. The Department will sustain the E-Books subscription to complement the collection of books in community libraries and to ensure easy access of books to registered library members.

The Department will allocate and transfer funds to local municipalities to provide financial support for the library function. Quarterly review meetings are planned to monitor implementation and expenditure of funds allocated to municipalities. Monitoring visits will be conducted in District Libraries to provide professional guidance and support to library staff at community libraries to ensure that communities are provided with effective library service relevant to their needs.

The Department will continue to implement twelve(12) library outreach programmes to promote the usage of community libraries and instil the culture of reading amongst communities. The reading awareness and library promotional programmes will be rolled through events such a World Book Day, World Play Day, National Book Week, SA Library Week and focus month events such as Youth Month, Women's Month, Heritage month etc.

In the 2020/21 financial year communities in the areas that have community libraries will be provided with access to internet through community libraries and Wi-Fi. The Sita Library and Information Management System (Slims) was maintained and rolled out to community libraries for automation of the library function.

### **Archives**

Archives outreach programmes will be rolled out in identified communities and schools to reach learners. National Archives Awareness Week will take place during May 2020 Oral History projects will be conducted to empower and also to collect undocumented history of communities. The Provincial Archives and Records service will lead the hosting of annual national Oral History Association of South Africa (OHASA) Conference that will take place in October 2020.

The archives programme will oversee the acquisition and processing of archival records and ensure that communities have easy access to archival records held in the repository.

Records administration will be conducting inspections in twenty (20) governmental bodies to ensure proper records management and to advice institutions on measures to improve records keeping. The Records Administration Sub-programme will support local municipalities, government departments and other state owned entities to develop and amend their records classification systems as well as the disposal of records

### **Sports and Recreation**

The following will be the Programme Priorities

- Increasing access of South African Citizens to sport and recreation facilities
- Providing Mass Participation opportunities
- Advocating transformation in Sport and recreation
- Developing talented athletes by providing them with opportunities to excel

- Supporting high performance athletes to achieve success
- Host the flagship projects for socio-economic enhancement
  - Sports Tournament(Soccer, netball, boxing)
  - Sports development (Magatammogo)

### **Community Sport**

To provide sustainable mass participation opportunities across the age spectrum to promote physically active lifestyle:

- Twenty five thousand (25 000) people will be participating in organised sport ;
- Twenty (20) clubs will be participating in rural sport development identified from eight (8) tribal council in North West Province;
- One hundred twenty (120) clubs will be provided with equipment with or attire;
- Two hundred sixty people (260) will be trained under club development;
- Twenty (20) local clubs will supported to participate in local leagues in four districts,
- Five hundred and seventy (570) athletes will be supported by the North West Academy of Sport

### **School Sport**

To ensure active participation development and training of all learners and educators as well as talent identification in sustainable sport program across the age spectrum:

- Eleven thousand (11 000) learners will be participating in school sport tournament at all four (4) district level;
- One hundred and eighty (180) schools will be provided with school or attire in all four (4) district;

### **Recreation**

Recreation will continue to support and assist the various structures that drive the indigenous Games and Youth camps. The aim is to provide mass participation opportunities across the age spectrum and promote physically active life style;

- Thirty eight thousand six hundred (38 600) people will be participating in active recreation events,
- Nineteen (19) recreation hubs will be provided with equipment and or attire;
- Thirty (30) indigenous games clubs will participate in indigenous games festivals;
- Two hundred (200) youth will be identified to participate in the annual youth camps,

#### 4. Reprioritisation

An amount of R2 million for 2020/21 and R2.5 million for 2021/22 was reprioritised within goods and service to respond to the Gender Based violence and Femicide. R2 million was reprioritized from goods and services to compensation of employee to respond to Ministerial directive. The department has reprioritize R4 million in 2020/21 and R4.5 million in 2021/22 for decentralization of other function at District Level for District Model.

#### 5. Procurement

The department will continue to review all its supply chain management (SCM) activities in line with Treasury Regulation. The department will also continue to develop and implement procurement plans for all tenders above five hundred thousand (R500). Other procurements below five hundred thousand (R500) thousand are outlined in the demand management plan.

#### 6. Receipts and financing

##### 6.1. Summary of receipts

The departmental source of funding consists of equitable share, conditional grants and own revenue. The conditional grants consist of Community Library Service Grant, Mass Participation and Sport Development Grant from the reconfigured department. Table 4.1 below, indicates the sources of funding for Vote 04 over the Medium Term Expenditure Framework.

Table 4.1 : Summary of receipts

| R thousand            | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|-----------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|                       | 2016/17        | 2017/18        | 2018/19        |                    | 2019/20                |                  | 2020/21               | 2021/22        | 2022/23        |
| Equitable share       | 363 159        | 459 758        | 542 493        | 593 256            | 593 256                | 607 223          | 602 387               | 638 525        | 688 773        |
| Conditional grants    | 184 375        | 193 098        | 181 796        | 190 081            | 198 794                | 190 081          | 182 742               | 194 590        | 203 445        |
| Departmental receipts | 1 445          | 1 020          | 1 458          | 3 875              | 3 875                  | 3 875            | 4 059                 | 4 267          | 4 472          |
| <b>Total receipts</b> | <b>548 979</b> | <b>653 876</b> | <b>725 747</b> | <b>787 212</b>     | <b>795 925</b>         | <b>801 179</b>   | <b>789 188</b>        | <b>837 382</b> | <b>896 690</b> |

An amount of R22 million for 2020/21, R25 million for 2021/22 and R28 million the outer year is earmarked for the promotion of Mahika Mahikeng. In 2017/18 financial year, an amount of R600 thousand was for establishing a Publishing House for creative writers and R2 million for Learnership programme.

Due to reconfiguration of the departments, an amount of R43.8 million for 2019/20, R45.8 million for 2020/21 and R48 million for Mass participation and Sports Development Grant was added as part of Conditional grant in the new reconfigured department of Arts, Culture, Sports & Recreation.

The departmental total receipts in 2019/20 increase from R789.8 million to R801.1 million, the increase is due to Roll-over for Community Library Grant of R8.7 million and R2.6 million for



Construction of Multi-Purpose Centres. In 2020/21 it shows a decline of R11.9 million and further increases to -R48.2 million, the decline over the MTEF is as a result of the reduction in both Community Service Library Conditional Grant and Mass Participation and Sport Development Grant respectively.

## 6.2. Departmental receipts collection

Table 4.2 : Summary of departmental receipts collection

| R thousand  | Outcome      |              |              | Main appropriation | Adjusted appropriation 2019/20 | Revised estimate | Medium-term estimates |              |              |
|---|--------------|--------------|--------------|--------------------|--------------------------------|------------------|-----------------------|--------------|--------------|
|   | 2016/17      | 2017/18      | 2018/19      |                    |                                |                  | 2020/21               | 2021/22      | 2022/23      |
| Tax receipts  | -            | -            | -            | -                  | -                              | -                | -                     | -            | -            |
| Casino taxes  | -            | -            | -            | -                  | -                              | -                | -                     | -            | -            |
| Horse racing taxes                                    | -            | -            | -            | -                  | -                              | -                | -                     | -            | -            |
| Liquor licences                                       | -            | -            | -            | -                  | -                              | -                | -                     | -            | -            |
| Motor vehicle licences                                | -            | -            | -            | -                  | -                              | -                | -                     | -            | -            |
| Sales of goods and services other than capital assets | 1 397        | 970          | 1 405        | 3 818              | 3 818                          | 3 818            | 4 059                 | 4 267        | 4 472        |
| Transfers received                                    | -            | -            | -            | -                  | -                              | -                | -                     | -            | -            |
| Fines, penalties and forfeits                         | 48           | 50           | 53           | 57                 | 57                             | 57               | -                     | -            | -            |
| Interest, dividends and rent on land                  | -            | -            | -            | -                  | -                              | -                | -                     | -            | -            |
| Sales of capital assets                               | -            | -            | -            | -                  | -                              | -                | -                     | -            | -            |
| Transactions in financial assets and liabilities      | -            | -            | -            | -                  | -                              | -                | -                     | -            | -            |
| <b>Total departmental receipts</b>                    | <b>1 445</b> | <b>1 020</b> | <b>1 458</b> | <b>3 875</b>       | <b>3 875</b>                   | <b>3 875</b>     | <b>4 059</b>          | <b>4 267</b> | <b>4 472</b> |

The table above depicts the Departmental revenue information. The Department's main revenue is generated from Rustenburg Cultural Centre, sales of tender documents (excluding infrastructure tenders) and funds received from Public Libraries for lost/stolen library materials and gate takings at the Mahika Mahikeng event.

The revenue collected from financial transactions is derived from staff debts; interest charged on staff debts and it is paid over to the Provincial Revenue Fund. Sales of obsolete furniture and equipment also forms part of the revenue collection strategies in the department. The increase in revenue is due to reconfiguration of Departments. Sports and recreation was added to the Department over the MTEF.

### Details of departmental receipts:

Sales of goods and services other than capital assets: the revenue collection against this source is derived from bookings at Rustenburg Cultural centre including sales of tender documents. The facility is mainly utilised for bookings of events. The other revenue source for the Department is generated from gate takings at the Mahika-Mahikeng event. The projections over the Medium Term Expenditure Framework are based on annual review of price increases and collections.

## 6.3. Donor funding

None

## 7. Payment summary

This section provides information pertaining to the Vote as a whole at an aggregated level, including payments and budgeted estimates in terms of programme and economic classification.

### 7.1 Key assumptions

The budget allocations for the 2020/21 Medium Term Expenditure Framework are based on the approved Annual Performance Plan in line with the service delivery requirements of the department.

The department applied the following broad assumptions when compiling the budget:

- The department will adhere to cost cutting measures as provided by National Treasury and Provincial Treasury.

### 7.2 Programme summary

Table 4.3 contains information by programme for the department over the seven-year period from 2016/17 to 2022/23.

**Table 4.3 : Summary of payments and estimates by programme: Arts, Culture, Sports And Recreation**

| R thousand                          | Outcome        |                |                | Main appropriation | Adjusted appropriation 2019/20 | Revised estimate | Medium-term estimates |                |                |
|-------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|                                     | 2016/17        | 2017/18        | 2018/19        |                    |                                |                  | 2020/21               | 2021/22        | 2022/23        |
| 1. Administration                   | 97 261         | 102 322        | 101 069        | 115 463            | 117 463                        | 117 463          | 125 322               | 139 600        | 158 401        |
| 2. Cultural Affairs                 | 170 043        | 285 350        | 318 155        | 319 950            | 317 950                        | 317 950          | 318 838               | 334 743        | 358 816        |
| 3. Library And Archive Services     | 167 306        | 180 683        | 168 333        | 210 461            | 219 174                        | 219 174          | 202 098               | 215 675        | 225 036        |
| 4. Sports And Recreation            | 114 369        | 85 521         | 138 190        | 143 938            | 146 592                        | 146 592          | 142 930               | 147 364        | 154 437        |
| <b>Total payments and estimates</b> | <b>548 979</b> | <b>653 876</b> | <b>725 747</b> | <b>789 812</b>     | <b>801 179</b>                 | <b>801 179</b>   | <b>789 188</b>        | <b>837 382</b> | <b>896 690</b> |

### 7.3 Summary of economic classification

Table 4.4 : Summary of provincial payments and estimates by economic classification: Arts, Culture, Sports And Recreation

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2016/17        | 2017/18        | 2018/19        |                    |                        |                  | 2020/21               | 2021/22        | 2022/23        |
| <b>Current payments</b>                             | <b>373 709</b> | <b>428 634</b> | <b>475 347</b> | <b>526 523</b>     | <b>507 844</b>         | <b>506 763</b>   | <b>543 983</b>        | <b>578 295</b> | <b>617 164</b> |
| Compensation of employees                           | 181 684        | 223 324        | 240 746        | 288 126            | 291 126                | 291 126          | 316 968               | 335 599        | 364 289        |
| Goods and services                                  | 190 731        | 205 134        | 234 564        | 238 256            | 216 577                | 215 496          | 226 866               | 242 539        | 252 710        |
| Interest and rent on land                           | 1 294          | 176            | 37             | 141                | 141                    | 141              | 149                   | 157            | 165            |
| <b>Transfers and subsidies to:</b>                  | <b>138 828</b> | <b>176 548</b> | <b>195 401</b> | <b>196 753</b>     | <b>219 122</b>         | <b>220 203</b>   | <b>180 417</b>        | <b>193 566</b> | <b>210 859</b> |
| Provinces and municipalities                        | 24 885         | 21 910         | 15 047         | 18 786             | 18 786                 | 18 786           | 19 820                | 20 908         | 21 912         |
| Departmental agencies and accounts                  | 92 161         | 123 322        | 116 837        | 113 194            | 118 344                | 118 494          | 128 561               | 138 857        | 153 521        |
| Higher education institutions                       | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Foreign governments and international organisations | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Public corporations and private enterprises         | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Non-profit institutions                             | 19 360         | 30 328         | 62 461         | 56 832             | 72 051                 | 72 982           | 27 750                | 29 278         | 30 685         |
| Households  | 2 422          | 988            | 1 056          | 7 941              | 9 941                  | 9 941            | 4 286                 | 4 523          | 4 741          |
| <b>Payments for capital assets</b>                  | <b>36 442</b>  | <b>48 676</b>  | <b>54 999</b>  | <b>66 536</b>      | <b>74 213</b>          | <b>74 213</b>    | <b>64 788</b>         | <b>65 521</b>  | <b>68 667</b>  |
| Buildings and other fixed structures                | 31 043         | 42 748         | 51 400         | 55 864             | 55 518                 | 55 518           | 52 370                | 53 477         | 56 044         |
| Machinery and equipment                             | 5 188          | 3 944          | 1 719          | 6 372              | 15 395                 | 15 395           | 7 882                 | 7 258          | 7 607          |
| Heritage Assets                                     | 211            | 1 984          | 1 880          | 4 300              | 3 300                  | 3 300            | 4 536                 | 4 786          | 5 016          |
| Specialised military assets                         | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Biological assets                                   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Land and sub-soil assets                            | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Software and other intangible assets                | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| <b>Payments for financial assets</b>                | <b>-</b>       | <b>18</b>      | <b>-</b>       | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Total economic classification</b>                | <b>548 979</b> | <b>653 876</b> | <b>725 747</b> | <b>789 812</b>     | <b>801 179</b>         | <b>801 179</b>   | <b>789 188</b>        | <b>837 382</b> | <b>896 690</b> |

The above table provide a summary of payments and estimates by programme and economic classification, respectively for the period 2016/17 to 2020/23.

The programmes of the department are aligned to the uniform programme and budget structure for the Arts and Culture Sector after the reconfiguration as Pronounced by the Premier. It must be noted that the Traditional Affairs programme was moved to Department of Corporative Governance and Traditional Affairs with audited numbers and incorporated the Sports and Recreation programme with its historical information. In the 2017/18 financial year the department received a Rollover of R10.9 million for the library conditional grant and additional funding of R22.9 million and further R30 million in 2018/19 million for the cultural events.

In 2019/20 the department received a rollover of R11.3 million, R8.7 million was for the Community service library grant and R2.6 million was for financing for the construction of Multipurpose sports centre.

#### Compensation of employees

Compensation of employee shows a steady growth from 2017/18 financial year, an amount of R12.8 million was reallocated to the Department of Education and Sports Development to accommodate for compensation of employee under Recreation Programme after a function shift and the reduction was carried over the MTEF.

Due to reconfiguration of departments, and allocation of R74.9 million for 2019/20, R80.4 million for 2020/21 and R84.8 million for 2021/22 was transferred to Department of Corporative Governance and

Traditional Affairs, and that resulted in the Department of Arts, Culture, Sports and Recreation receiving an allocation of R58 million for 2019/20, R61.2 million for 2020/21 and R64.6 million for 2021/22 from Department of Education this resulted in the revised allocation for compensation of employee.

In 2019/20 an amount of R3 million was vired from Cultural Affairs to Administration programme as the amount was incorrectly allocated in Cultural Affairs programme. The allocation for compensation of employee grew from R299 million in 2019/20 adjusted appropriation to a growth of R311 million, the growth is due for vacant funded position of Sports and Recreation programme. In 2021/22 financial year the budget growth of R20 million is for the decentralization of function to Districts.

Reprioritisation was done for R2 million in 2020/21 and R2.5 million in 2021/22 to address the Ministerial directive with regard to personnel in the office of the Member of Executive Council.

### **Goods and Services**

The goods and services budget growth steadily from 2017/18 financial year, the budget increase was a result of R10 million earmarked fund for Mahika Mahikeng Cultural Festival which the amount was shifted from transfers and subsidies to goods and services. During the adjusted appropriation R4.9million was reduced and redirected to Office of the Premier for ICT transformation programme.

The total budget increases steadily from R239.2 million to R249.2 in 2019/20 to 2020/21. Inclusive in the allocation is the earmarked funds for Mahika Mahikeng cultural festival. Reprioritisation was done within goods and service to address the Gender and Femicide. An amount of R2 million for 2020/21 and R2.5 million was reprioritised from goods and service to compensation of employees under Administration programme to respond to the Ministerial directive.

### **Transfers and subsidies**

During 2015/16 adjustment budget, there was an increase in transfers and subsidies as follows: An amount of R90 thousand for Audit Fees was identified as savings in Programme 2 to augment transfers to departmental agency North West Provincial Arts Culture Council (NW PACC). An amount of R1.3 million was reduced from the transfers and subsidies: departmental agencies (NW PACC) to goods and services in Programme 2 to fund audit fees.

An amount of R99 thousand was moved from goods and services to transfers and subsidies (NPI) to address shortage under Geographical Names Committee. An amount of R1 million was identified in goods and services in Programme 2 to fund the shortfall within non-profit institution. An amount of R3 million was identified for funding of flagship projects from goods and services in Programme 2 to transfers and subsidies in the same programme.

An amount of R1.5 million was received as Conditional grant rollover in Programme 3 to be transferred to Ditsobotla Local Municipality for completion of Boikhutso Library. Another R1.2 million was transferred to Mamusa Local Municipality for completion of Ipelegeng Community Library.

An amount of R50 thousand was moved from transfers and subsidies (NPI- Library for the Blinds) in Programme 3 to address shortfall of interest payments in Programme 3. An amount of R1.2 million was shifted from building and other infrastructure to transfers and subsidies in the same programme to be transferred to Mamusa Local Municipality to cater for the completion of Ipelegeng Library.

An amount of R100 thousand was identified from goods and services to cater for the shortfall under households for leave gratuity payments. An amount of R1 million was identified as saving from non-profit institution (Tribal and Trust) to address shortage on households (leave gratuity) in the same Programme 5. There has been an increase of R600 thousand in 2017/18 as a transfer to Publishing House for creative writer over MTEF period. An amount of R2.6 million was reallocated to the Department of Education and Sports Development to cater for the Recreation Programme for programmes implemented by the Provincial Recreation Council (PROREC).

An amount of R15 million was received as additional funding and was captured under transfers to cater for SATMA, SAMA and SAFTA events. An amount of R20 million was received as additional funding to cater for the SAMA transfer which resulted in an increase in the transfers and subsidies items in the 2017/18 financial year. An amount of R10 million was shifted from departmental agencies to goods and services during the adjustment budget to cater for the shifting of Mahika Mahikeng event from Mmabana to the department.

The SATMA, SAMA and SAFTA events budget was replenished by R30 million during Adjustment budget process. A budget for the three events is R30 million combined, allocated for the 2018/19 financial year and only two events (SAMA and SATMA) for 2019/20 financial year. An amount of R10 million was allocated as additional funding during the adjustment budget for Mmabana refurbishment which increased the transfers and subsidies for the 2018/19 financial year. The contracts for the three events are running up to 2019/20 only, hence the reduction from 2020/21 financial year. An amount of R10 million received during the adjustment budget for Mmabana refurbishment which increased the transfers and subsidies for the 2018/19 financial year.

The Departmental Agencies are increasing and changes are due to correction of budget allocation of PHRA (Provincial Heritage Resource Agency) and Klein Marico Recreational Centre. The budget has been moved from Non-profit Institutions and compensation of employees to Departmental Agencies. The budget for transfers and subsidies is R196.7 million for 2019/20, R175.4 million for 2020/21 and R185 million for 2021/22 financial year. changes in economic classification budget allocation for PACC and Mmabana, is due to the merger of PACC and Mmabana

The budget for transfer and subsidies decline from R196.7 million in 2019/20 to R175.4 million in 2020/21, the decline is as a result of the once of transfers for SATMA, SAMA Departmental Agencies are increasing and changes are due to correction of budget allocation of PHRA (Provincial Heritage Resource Agency) and Klein Marico Recreational Centre.

### **Building and infrastructure**

Building and other infrastructure budget shows an increase from previous financial years. In 2015/16 financial year, an increase on this item due to the rollovers received during the adjustment budget. An amount of R7.3 million was received as a rollover of Library Conditional Grant for completion of community libraries.

During the 2017/18 Adjustment budget process, the economic classification was augmented by a roll-over of R10.9 million and reduced by R8.1 million which was a reprioritization to compensation of employees and goods and services. An amount of R2 million has been reprioritised from goods and services to cater for construction of cultural villages and renovation of Rustenburg Cultural center.

The budget allocation shows steady growth from 2019/20 to 2020/21 financial year as is mainly for the completion of community libraries, as the department is in a process of finalizing most of the 2019/20 construction projects

### **Machinery and equipment**

The classification has decreased in 2018/19 and over the MTEF due to the once off purchases of vehicles. Procurement for library equipment has been reallocated to goods and services as inventory: assets for distribution. As part of reconfiguration, an amount of R187 thousand in 2019/20, R677 thousand for 2020/21 and R713 thousand was received from Department of Education for the employees which will be received by the Department of Arts, Culture, Sports and Recreation

### **Heritage assets**

These assets relates to the purchase of museum artefacts and heritage monuments. The 2020 MTEF allocation caters for various tombstones and monuments for past struggle stalwarts.

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 4.5 : Summary of provincial infrastructure payments and estimates by category

| R thousand                                   | Outcome       |               |               | Main appropriation | Adjusted appropriation<br>2019/20 | Revised estimate | Medium-term estimates |               |               |
|--|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
|  | 2016/17       | 2017/18       | 2018/19       |                    |                                   |                  | 2020/21               | 2021/22       | 2022/23       |
| Existing infrastructure assets               | 18 928        | 22 162        | 15 997        | 16 364             | 21 875                            | 21 875           | 17 587                | 25 196        | 29 423        |
| Maintenance and repairs                      | 3 581         | 4 438         | 2 660         | 2 600              | 2 790                             | 2 790            | 2 654                 | 2 744         | 2 894         |
| Upgrades and additions                       | 15 347        | 17 724        | 13 337        | 13 764             | 19 085                            | 19 085           | 9 505                 | 10 450        | 15 000        |
| Refurbishment and rehabilitation             | -             | -             | -             | -                  | -                                 | -                | 5 428                 | 12 002        | 11 529        |
| New infrastructure assets                    | 31 374        | 35 855        | 32 116        | 46 400             | 48 444                            | 48 444           | 38 901                | 39 325        | 44 408        |
| Infrastructure transfers                     | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Current                                      | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Capital                                      | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Infrastructure payments for financial assets | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Infrastructure leases                        | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Non infrastructure                           | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| <b>Total department infrastructure</b>       | <b>50 302</b> | <b>58 017</b> | <b>48 113</b> | <b>62 764</b>      | <b>70 319</b>                     | <b>70 319</b>    | <b>56 488</b>         | <b>64 521</b> | <b>73 831</b> |

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

The bulk of budget is for Library Conditional grant, which decreases from 2018/19 and over the MTEF. The department has put systems in place to improve planning, monitoring and administration of projects to address infrastructure challenges. The budget allocation for projects has been outlined in the Table B5 for and has been categorised accordingly over the MTEF period. Inclusive in the allocation is the earmarked fund for Mmabana Arts Centre which is allocated under Refurbishment and rehabilitation.

### 7.4.2 Maintenance (Table B 5)

The department has made provision of budget allocation for projects that need maintenance and repairs and is also indicated on Table B5.

## 7.5 Departmental Public-Private Partnership (PPP) projects

None

## 7.6 Transfers

### 7.6.1 Transfers to public entities

The table below depicts information on transfers to departmental entities made from 2015/16 financial year as well as the budget over the Medium Term Expenditure Framework.

Table 4.6 : Summary of departmental transfers to public entities

| R thousand                                     | Outcome       |               |                | Main appropriation | Adjusted appropriation<br>2019/20 | Revised estimate | Medium-term estimates |                |                |
|--|---------------|---------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|  | 2016/17       | 2017/18       | 2018/19        |                    |                                   |                  | 2020/21               | 2021/22        | 2022/23        |
| Mmabana Arts, Culture and Sport Foundation     | 88 483        | 89 695        | 104 017        | 103 214            | 103 214                           | 103 214          | 113 891               | 123 380        | 129 302        |
| North West Provincial Arts and Culture Council | 3 307         | 3 472         | -              | -                  | -                                 | -                | -                     | -              | -              |
| <b>Total departmental transfers</b>            | <b>91 790</b> | <b>93 167</b> | <b>104 017</b> | <b>103 214</b>     | <b>103 214</b>                    | <b>103 214</b>   | <b>113 891</b>        | <b>123 380</b> | <b>129 302</b> |

The department transfers to only one entity which is Mmabana Arts Sports and Recreation and measures have been put in place to ensure compliance with Division of Revenue Act (DORA) as well as accountability by the entities to submit audited financial reports.

## 7.6.2 Transfers to other entities

- Klein Marico
- Provincial Geographic Names Committee
- Provincial Language Committee

## 7.6.3 Transfers to local government

Table 4.7 : Summary of departmental transfers to local government by category

| R thousand                          | Outcome       |               |               | Main appropriation | Adjusted appropriation<br>2019/20 | Revised estimate | Medium-term estimates |               |               |
|-------------------------------------|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
|                                     | 2016/17       | 2017/18       | 2018/19       |                    |                                   |                  | 2020/21               | 2021/22       | 2022/23       |
| Category A                          | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Category B                          | 24 885        | 21 210        | 14 314        | 18 786             | 18 786                            | 13 388           | 19 820                | 20 908        | 21 912        |
| Category C                          | -             | 700           | 733           | -                  | -                                 | -                | -                     | -             | -             |
| Unallocated                         | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| <b>Total departmental transfers</b> | <b>24 885</b> | <b>21 910</b> | <b>15 047</b> | <b>18 786</b>      | <b>18 786</b>                     | <b>13 388</b>    | <b>19 820</b>         | <b>20 908</b> | <b>21 912</b> |

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

| R thousand                                      | Outcome       |               |               | Main appropriation | Adjusted appropriation<br>2019/20 | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
|   | 2016/17       | 2017/18       | 2018/19       |                    |                                   |                  | 2020/21               | 2021/22       | 2022/23       |
| <b>Category A</b>                               | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>           | <b>-</b>                          | <b>-</b>         | <b>-</b>              | <b>-</b>      | <b>-</b>      |
| <b>Category B</b>                               | <b>24 885</b> | <b>21 350</b> | <b>16 692</b> | <b>18 786</b>      | <b>18 786</b>                     | <b>18 786</b>    | <b>19 820</b>         | <b>20 908</b> | <b>21 912</b> |
| Moretele  | 1 005         | 700           | 789           | 851                | 851                               | 851              | 898                   | 947           | 992           |
| Madibeng  | 1 300         | 1 140         | 916           | 985                | 985                               | 985              | 1 039                 | 1 096         | 1 149         |
| Rustenburg                                      | 2 000         | 1 400         | 1 362         | 1 465              | 1 465                             | 1 465            | 1 546                 | 1 631         | 1 709         |
| Kgellengrivier                                  | 1 300         | 1 350         | 770           | 839                | 839                               | 839              | 885                   | 934           | 979           |
| Moses Kotane                                    | 1 300         | 1 350         | 916           | 985                | 985                               | 985              | 1 039                 | 1 096         | 1 149         |
| Ratlou  | 1 750         | 1 900         | 1 292         | 1 383              | 1 383                             | 1 383            | 1 459                 | 1 539         | 1 613         |
| Tswaing   | 1 660         | 1 710         | 1 194         | 1 282              | 1 282                             | 1 282            | 1 353                 | 1 427         | 1 495         |
| Mafikeng  | 1 820         | 1 300         | 1 362         | 1 457              | 1 457                             | 1 457            | 1 537                 | 1 622         | 1 700         |
| Ditsobotla                                      | 1 150         | 900           | 839           | 904                | 904                               | 904              | 954                   | 1 006         | 1 054         |
| Ramotshere Moiloa                               | 1 000         | 650           | 670           | 730                | 730                               | 730              | 770                   | 812           | 851           |
| Naledi  | 1 450         | 1 480         | 1 086         | 1 160              | 1 160                             | 1 160            | 1 224                 | 1 291         | 1 353         |
| Mamusa  | 1 550         | 1 700         | 1 247         | 1 332              | 1 332                             | 1 332            | 1 405                 | 1 482         | 1 553         |
| Greater Taung                                   | 1 220         | 1 320         | 835           | 901                | 901                               | 901              | 951                   | 1 003         | 1 051         |
| Lekwa-Teemane                                   | 1 000         | 600           | 716           | 771                | 771                               | 771              | 813                   | 858           | 899           |
| Kagisano-Molopo                                 | 1 080         | -             | -             | 797                | 797                               | 797              | 841                   | 887           | 930           |
| City of Maflosana                               | 1 100         | 1 200         | 716           | 780                | 780                               | 780              | 823                   | 868           | 910           |
| Maquassi Hills                                  | 1 000         | 1 150         | 793           | 856                | 856                               | 856              | 903                   | 953           | 999           |
| Ventersdorp/Tlokwe (NW405)                      | 2 200         | 1 500         | 1 189         | 1 308              | 1 308                             | 1 308            | 1 380                 | 1 456         | 1 526         |
| <b>Category C</b>                               | <b>-</b>      | <b>700</b>    | <b>733</b>    | <b>-</b>           | <b>-</b>                          | <b>-</b>         | <b>-</b>              | <b>-</b>      | <b>-</b>      |
| Bojanala Platinum District Municipality         | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Ngaka Modiri Molema District Municipality       | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Dr Ruth Segomotsi Mompati District Municipality | -             | 700           | 733           | -                  | -                                 | -                | -                     | -             | -             |
| Dr Kenneth Kaunda District Municipality         | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| <b>Unallocated</b>                              | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>           | <b>-</b>                          | <b>-</b>         | <b>-</b>              | <b>-</b>      | <b>-</b>      |
| <b>Total transfers to municipalities</b>        | <b>24 885</b> | <b>22 050</b> | <b>17 425</b> | <b>18 786</b>      | <b>18 786</b>                     | <b>18 786</b>    | <b>19 820</b>         | <b>20 908</b> | <b>21 912</b> |



The purpose of the transfers to the Municipalities is to provide financial support to local municipalities for administration of the library function. The Conditional Grant transfer that started in 2015/16 financial year was in response to the grant framework to address the schedule 5 function shift imperatives in category B municipalities. The department enters into an agreement with the municipality and that agreement endorsed on how funds will be utilised and accounted for by the municipalities.

The transfers to municipalities are also guided by the submission of the audited financial statements and business plans prior to the transfers. The municipalities provides assurance letters to confirm that systems of internal control are in place.

## 8. Receipts and retentions

None

## 9. Programme description

### 9.1. Description and Outputs

#### Programme 1: Management and Administration

The programme captures the strategic management and support services at all levels of the department.

### 9.2 Programme expenditure analysis

- To render secretarial, logistical, and parliamentary liaison support
- To provide effective and efficient corporate support services to the Department.

Table 4.8 : Summary of payments and estimates by sub-programme: Programme 1: Administration

| R thousand                          | Outcome       |                |                | Main appropriation | Adjusted appropriation<br>2019/20 | Revised estimate | Medium-term estimates |                |                |
|-------------------------------------|---------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|                                     | 2016/17       | 2017/18        | 2018/19        |                    |                                   |                  | 2020/21               | 2021/22        | 2022/23        |
| 1. Office Of The Mec                | 8 064         | 11 273         | 8 265          | 9 327              | 9 327                             | 9 327            | 13 219                | 14 331         | 15 020         |
| 2. Corporate Services               | 89 197        | 91 049         | 92 804         | 106 136            | 108 136                           | 108 136          | 112 103               | 125 269        | 143 381        |
| <b>Total payments and estimates</b> | <b>97 261</b> | <b>102 322</b> | <b>101 069</b> | <b>115 463</b>     | <b>117 463</b>                    | <b>117 463</b>   | <b>125 322</b>        | <b>139 600</b> | <b>158 401</b> |

Table 4.9 : 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        |
| <b>Current payments</b>                             | <b>94 992</b> | <b>100 508</b> | <b>100 174</b> | <b>113 256</b>     | <b>115 256</b>                 | <b>115 256</b>   | <b>122 626</b>        | <b>137 811</b> | <b>156 525</b> |
| Compensation of employees                           | 62 518        | 63 703         | 66 319         | 75 566             | 75 566                         | 75 566           | 91 424                | 103 011        | 120 536        |
| Goods and services                                  | 31 186        | 36 660         | 33 852         | 37 653             | 39 653                         | 39 653           | 31 163                | 34 759         | 35 946         |
| Interest and rent on land                           | 1 288         | 145            | 3              | 37                 | 37                             | 37               | 39                    | 41             | 43             |
| <b>Transfers and subsidies to:</b>                  | <b>1 679</b>  | <b>627</b>     | <b>353</b>     | <b>1 203</b>       | <b>1 203</b>                   | <b>1 203</b>     | <b>1 270</b>          | <b>1 340</b>   | <b>1 404</b>   |
| Provinces and municipalities                        | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Departmental agencies and accounts                  | 371           | 220            | 233            | 246                | 246                            | 246              | 260                   | 274            | 287            |
| Higher education institutions                       | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Foreign governments and international organisations | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Public corporations and private enterprises         | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Non-profit institutions                             | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Households  | 1 308         | 407            | 120            | 957                | 957                            | 957              | 1 010                 | 1 066          | 1 117          |
| <b>Payments for capital assets</b>                  | <b>590</b>    | <b>1 169</b>   | <b>542</b>     | <b>1 004</b>       | <b>1 004</b>                   | <b>1 004</b>     | <b>1 426</b>          | <b>449</b>     | <b>472</b>     |
| Buildings and other fixed structures                | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Machinery and equipment                             | 590           | 1 169          | 542            | 1 004              | 1 004                          | 1 004            | 1 426                 | 449            | 472            |
| Heritage Assets                                     | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Specialised military assets                         | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Biological assets                                   | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Land and sub-soil assets                            | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Software and other intangible assets                | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Payments for financial assets</b>                | <b>-</b>      | <b>18</b>      | <b>-</b>       | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Total economic classification</b>                | <b>97 261</b> | <b>102 322</b> | <b>101 069</b> | <b>115 463</b>     | <b>117 463</b>                 | <b>117 463</b>   | <b>125 322</b>        | <b>139 600</b> | <b>158 401</b> |

## Budget trend

The total budget allocation increases from R117.5 million adjusted appropriation to R125.3 million in 2019/20 to 2020/21, the R7.9 million increase is due to funded vacant position and the R2.5 million which was reprioritized to cater for Ministerial Directive in the Office of the Executive.

The sub-programme: Corporate Services provides for the operational cost for running the department, there is a minimal growth from 2019/20 adjusted appropriation which is related to the cost of living adjustment.

Compensation of employee increases over the 2020/21 MTEF. The increase over the MTEF is due to the planned filling of critical posts, the growth is sufficient to accommodate the National Treasury guidelines with regard to Cost of Living Adjustment. With regard to reconfiguration of Departments, the department is in a process of aligning the structure to accommodate the Sports and Recreation programme.

Goods and services caters for operational cost of running the department as well as hosting programmes initiated by the MEC. The decline of the budget from adjusted appropriation is due to reprioritisation to accommodate the DPSA directive with regard to filling of critical position in the office of the Executive.

Table 4.10 : Service delivery measures - Programme 1: Administration

| Programme performance measures    | Estimated performance | Medium-term estimates |             |             |  |
|-----------------------------------|-----------------------|-----------------------|-------------|-------------|--|
|                                   | 2019/20               | 2020/21               | 2021/22     | 2022/23     |  |
| Audit Outcome                     | Unqualified           | Unqualified           | Unqualified | Unqualified |  |
| Number of ICT Plan developed      | 1                     | 2                     | 1           | 1           |  |
| Number of Communication Developed | 1                     | 2                     | 1           | 1           |  |

NB: "For A Comprehensive list of Output Indicators refer to the 2020/21 APP"

## Programme 2: Cultural Affairs

### Description and Outputs

To developing and promote Arts, Culture, Language, Museums and Heritage Resources in the province for the purpose of economic development, job creation and social cohesion.

### Programme expenditure analysis

#### Measurable Outputs

- To advance artistic disciplines into viable opportunities for communities in the North West Province.
- To accelerate the transformation of the Province's heritage landscape by providing various services to conserve, develop and promote the heritage of the North West Province through the affiliated Museum services and affiliated Heritage Institutions
- To promote multilingualism, redress past linguistic imbalances and promote the development of the previously marginalised languages as well as sign language in the North West Province.

Table 4.11 : 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                       | 30 190         | 55 621         | 73 280         | 71 985             | 71 985                         | 71 985           | 44 075                | 40 407         | 42 350         |
| 2. Arts And Culture                 | 115 153        | 200 413        | 209 185        | 204 494            | 204 494                        | 204 494          | 232 066               | 252 404        | 272 519        |
| 3. Museum Services                  | 15 095         | 17 712         | 23 572         | 30 590             | 28 590                         | 28 590           | 29 129                | 27 616         | 28 944         |
| 4. Language Services                | 9 605          | 11 604         | 12 118         | 12 881             | 12 881                         | 12 881           | 13 568                | 14 316         | 15 003         |
| <b>Total payments and estimates</b> | <b>170 043</b> | <b>285 350</b> | <b>318 155</b> | <b>319 950</b>     | <b>317 950</b>                 | <b>317 950</b>   | <b>318 838</b>        | <b>334 743</b> | <b>358 816</b> |

Table 4.12 : 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        |
| <b>Current payments</b>                             | <b>67 280</b>  | <b>137 643</b> | <b>144 538</b> | <b>155 225</b>     | <b>133 856</b>                 | <b>132 775</b>   | <b>171 611</b>        | <b>176 190</b> | <b>184 653</b> |
| Compensation of employees                           | 23 832         | 55 733         | 52 591         | 68 627             | 66 627                         | 66 627           | 71 858                | 71 506         | 74 941         |
| Goods and services                                  | 43 442         | 81 879         | 91 913         | 86 514             | 67 145                         | 66 064           | 99 664                | 104 590        | 109 613        |
| Interest and rent on land                           | 6              | 31             | 34             | 84                 | 84                             | 84               | 89                    | 94             | 99             |
| <b>Transfers and subsidies to:</b>                  | <b>100 308</b> | <b>143 482</b> | <b>161 738</b> | <b>158 789</b>     | <b>179 158</b>                 | <b>180 239</b>   | <b>140 965</b>        | <b>151 946</b> | <b>167 239</b> |
| Provinces and municipalities                        | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Departmental agencies and accounts                  | 91 790         | 123 102        | 116 604        | 112 948            | 118 098                        | 118 248          | 128 301               | 138 583        | 153 234        |
| Higher education institutions                       | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Foreign governments and international organisations | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Public corporations and private enterprises         | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Non-profit institutions                             | 8 318          | 20 200         | 44 508         | 40 798             | 56 017                         | 56 948           | 11 436                | 12 067         | 12 647         |
| Households  | 200            | 180            | 626            | 5 043              | 5 043                          | 5 043            | 1 228                 | 1 296          | 1 358          |
| <b>Payments for capital assets</b>                  | <b>2 455</b>   | <b>4 225</b>   | <b>11 879</b>  | <b>5 936</b>       | <b>4 936</b>                   | <b>4 936</b>     | <b>6 262</b>          | <b>6 607</b>   | <b>6 924</b>   |
| Buildings and other fixed structures                | 1 624          | 1 373          | 9 106          | -                  | -                              | -                | -                     | -              | -              |
| Machinery and equipment                             | 620            | 868            | 893            | 1 636              | 1 636                          | 1 636            | 1 726                 | 1 821          | 1 908          |
| Heritage Assets                                     | 211            | 1 984          | 1 880          | 4 300              | 3 300                          | 3 300            | 4 536                 | 4 786          | 5 016          |
| Specialised military assets                         | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Biological assets                                   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Land and sub-soil assets                            | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Software and other intangible assets                | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Payments for financial assets</b>                | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Total economic classification</b>                | <b>170 043</b> | <b>285 350</b> | <b>318 155</b> | <b>319 950</b>     | <b>317 950</b>                 | <b>317 950</b>   | <b>318 838</b>        | <b>334 743</b> | <b>358 816</b> |

## Priorities for 2020/21

- The Department will continue to develop Recording studios and cultural facilities, to promote access by artists and enhance cultural tourism;
- The Young Patriots Programme will advance and foster patriotism and social cohesion through the promotion of national symbols and orders.
- Development of the resistance and liberation heritage routes.
- Community dialogues, to address racism, tribalism, anti-xenophobia etc.

## Budget Trend

The main aim of the programme is to ensure cultural diversity and the advancement of artistic discipline. The budget increase of R35 million in 2017/18 was for the SAFTA events and SAMA. Included in the budget allocation is the earmarked funds for Mahika Mahikeng Cultural Festival and Mmabana Arts Foundation Grant. The budget allocation for compensation of employees increases from R68.6 million in 2019/20 to R69.8 million in 2020/21. the increases is mainly the carry-through effect.

The aim of the Museum sub-programme is to be the custodian of tangible and intangible heritage preservation, the budget allocation is increasing from R28.5 million 2019/20 Adjusted Appropriation to R29 million in 2020/21 and further decline in the middle and the outer year.

Language Services sub-programme is the promotion of multi-lingualism and development of historically marginalised languages, and the facilitation of access to government information and services through translation, interpretation and ensuring respect for language rights. The sub-programme reflects a healthy growth over the MTEF and provides for the continuation of provision of

support to reading and writing clubs. The department through the sub-programme will improve the use of language in the province.

### 9.3 Service Delivery Measures

Table 4.13 : 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 SMME participating in capacity development programme                 | New                   | 250                   | 300     | 300     |
| Number of Job opportunities created  | New                   | 4 000                 | 4 500   | 5 000   |
| Number of artist placed in Schools   | 72                    | 80                    | 88      | 96      |
| Number of Artist supported financially   | 210                   | 220                   | 220     | 240     |
| Number of Local and international market access platform financially supported | New                   | 10                    | 12      | 14      |
| Number of artist performing in local platform                                  | New                   | 150                   | 250     | 280     |
| Number of buildings beautified through arts                                    | 64                    | 64                    | 64      | 64      |
| Number of artist performing in International platforms                         | New                   | 4                     | 6       | 10      |
| Number of community conversation/dialogues held to foster social interaction   | 80                    | 80                    | 85      | 90      |
| Number of social cohesion dialogues conducted                                  | 88                    | 96                    | 81      | 81      |
| Number of facilities build   | 5                     | 4                     | 4       | 4       |
| Number of Heritage sites developed   | 1                     | –                     | 2       | –       |

### Programme 3: Library and Archives

#### Description and Outputs

To provide Library, Information, Archives and Records Services in the North West Province.

#### Programme expenditure analysis

- To support and enhance library services to all citizens of the Province.
- To provide and promote records management and archives service in the North West Province.

Table 4.14 : Summary of payments and estimates by sub-programme: Programme 3: Library And Archive 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                       | 7 368          | 9 276          | 7 446          | 13 900             | 13 900                         | 13 900           | 11 667                | 11 295         | 11 846         |
| 2. Library Services                 | 153 988        | 164 921        | 152 014        | 186 649            | 195 362                        | 195 362          | 179 973               | 193 349        | 201 631        |
| 3. Archives                         | 5 950          | 6 486          | 8 873          | 9 912              | 9 912                          | 9 912            | 10 458                | 11 031         | 11 559         |
| <b>Total payments and estimates</b> | <b>167 306</b> | <b>180 683</b> | <b>168 333</b> | <b>210 461</b>     | <b>219 174</b>                 | <b>219 174</b>   | <b>202 098</b>        | <b>215 675</b> | <b>225 036</b> |

Table 4.15 : Summary of payments and estimates by economic classification: Programme 3: Library And Archive 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        |
| <b>Current payments</b>                             | <b>110 852</b> | <b>115 241</b> | <b>116 406</b> | <b>134 902</b>     | <b>137 092</b>                 | <b>137 092</b>   | <b>128 360</b>        | <b>137 884</b> | <b>143 510</b> |
| Compensation of employees                           | 63 700         | 69 163         | 78 170         | 85 539             | 90 539                         | 90 539           | 90 330                | 95 297         | 99 871         |
| Goods and services                                  | 47 152         | 46 078         | 38 236         | 49 363             | 46 553                         | 46 553           | 38 030                | 42 587         | 43 639         |
| Interest and rent on land                           | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Transfers and subsidies to:</b>                  | <b>26 488</b>  | <b>23 070</b>  | <b>15 948</b>  | <b>21 150</b>      | <b>22 150</b>                  | <b>22 150</b>    | <b>22 315</b>         | <b>23 541</b>  | <b>24 672</b>  |
| Provinces and municipalities                        | 24 885         | 21 910         | 15 047         | 18 786             | 18 786                         | 18 786           | 19 820                | 20 908         | 21 912         |
| Departmental agencies and accounts                  | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Higher education institutions                       | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Foreign governments and international organisations | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Public corporations and private enterprises         | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Non-profit institutions                             | 1 000          | 1 000          | 800            | 1 500              | 1 500                          | 1 500            | 1 583                 | 1 670          | 1 750          |
| Households  | 603            | 160            | 101            | 864                | 1 864                          | 1 864            | 912                   | 963            | 1 010          |
| <b>Payments for capital assets</b>                  | <b>29 966</b>  | <b>42 372</b>  | <b>35 979</b>  | <b>54 409</b>      | <b>59 932</b>                  | <b>59 932</b>    | <b>51 423</b>         | <b>54 250</b>  | <b>56 854</b>  |
| Buildings and other fixed structures                | 26 295         | 40 515         | 35 782         | 50 864             | 47 864                         | 47 864           | 47 370                | 49 975         | 52 374         |
| Machinery and equipment                             | 3 671          | 1 857          | 197            | 3 545              | 12 068                         | 12 068           | 4 053                 | 4 275          | 4 480          |
| Heritage Assets                                     | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Specialised military assets                         | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Biological assets                                   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Land and sub-soil assets                            | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Software and other intangible assets                | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Payments for financial assets</b>                | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Total economic classification</b>                | <b>167 306</b> | <b>180 683</b> | <b>168 333</b> | <b>210 461</b>     | <b>219 174</b>                 | <b>219 174</b>   | <b>202 098</b>        | <b>215 675</b> | <b>225 036</b> |

## Priorities for 2020/21

- Facilitation of transfers to Local Municipalities, to ensure sustainability of the library function;
- Provision of Library books, materials and furniture to ensure equitable distribution of materials;
- Construction, renovation and upgrading of library infrastructure to increase access to library services;
- Provision of ICT infrastructure and free internet access to community libraries;
- Oral history, Records and Archives awareness programmes, to promote and preserve archival material.

## Budget trend

The Management sub-programme is responsible for monitoring and management of various projects within the sub-programmes. There is no growth in the sub-programme over the MTEF. The Library Services sub-programme caters for the provision of a public library service to affiliated municipal public libraries throughout the province. The aim of this sub-programme is the improvement and provision of access to the libraries by all communities in the province. The increase in the outer years caters for continuation of provision of support to public libraries for conducting monitoring, stocktaking, as well as the provision of library materials, such as e-books and . In addition, the department will continue to transfer funds to municipalities in respect of provincialisation of libraries which entails provision of staffing and operational costs of libraries.

The central function of the Archives sub-programme is to acquire, preserve and manage public and non-public records in order to ensure public access to the nation's archival heritage. This includes the acquisition and preservation of public records with historical value, ensuring accessibility of records and promotion of their utilisation, the proper management and care of all public records, and the

collection of records with potential provincial value and significance. The sub-programme increases significantly over the MTEF.

The programme has a budget for conditional grants which is under library services programme. The following amounts were shifted within the conditional grants sub-programme in 2016/17; R6.9 million from Building and other fixed structures and R515 thousand from goods and services to Compensation of employees to defray excess expenditure under the economic classification within the programme. Another R4.2 million was shifted from Building and other fixed structures to goods and services for procurement of library material and security services.

Reduction in minor assets is due to reclassification on the allocation of books which were previously procured under minor assets. The budget has been correctly allocated under Inventory: other supplies since 2018/19 under conditional grants.

## Service Delivery Measures

Table 4.16 : Service delivery measures - Programme 3: Library And Archive Services

| Programme performance measures                    | Estimated performance | Medium-term estimates |         |         |
|---|-----------------------|-----------------------|---------|---------|
|   | 2019/20               | 2020/21               | 2021/22 | 2022/23 |
| Number of Archival groups arranged                | 2                     | 2                     | 2       | 2       |
| Number of records classification system developed | 5                     | 5                     | 5       | 5       |
| Number of new Libraries constructed               | 4                     | 4                     | 4       | 4       |

## Programme 4: Sports and Recreation

### Description and Outputs

Provision of sustainable mass participation opportunities across the age spectrum to promote physically active lifestyle, whilst providing support to institutions and infrastructure that increase participation and excellence in sports. Promotion and implementation of Sport programmes through related policies and strategies coordinated.

### Programme expenditure analysis

- Sports: To ensure mass participation in sport programmes;
- School Sport: Increase participation of schools in sports and mass participation programmes; and
- Recreation: Provision of sustainable recreation programmes to promote physically active lifestyle.

Table 4.17 : Summary of payments and estimates by sub-programme: Programme 4: Sports 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. Sports                           | 72 842         | 79 254        | 74 164         | 75 301             | 75 301                         | 75 301           | 74 983                | 75 855         | 79 498         |
| 2. School Sport                     | 41 527         | 6 267         | 53 331         | 43 814             | 46 468                         | 46 468           | 42 009                | 43 881         | 45 984         |
| 3. Recreation                       | –              | –             | 10 695         | 24 823             | 24 823                         | 24 823           | 25 938                | 27 628         | 28 955         |
| <b>Total payments and estimates</b> | <b>114 369</b> | <b>85 521</b> | <b>138 190</b> | <b>143 938</b>     | <b>146 592</b>                 | <b>146 592</b>   | <b>142 930</b>        | <b>147 364</b> | <b>154 437</b> |

Table 4.18 : Summary of payments and estimates by economic classification: Programme 4: Sports And Recreation

| R thousand  | Outcome        |               |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|---------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2016/17        | 2017/18       | 2018/19        | 2019/20            | 2019/20                | 2019/20          | 2020/21               | 2021/22        | 2022/23        |
| <b>Current payments</b>                             | <b>100 585</b> | <b>75 242</b> | <b>114 229</b> | <b>123 140</b>     | <b>121 640</b>         | <b>121 640</b>   | <b>121 386</b>        | <b>126 410</b> | <b>132 476</b> |
| Compensation of employees                           | 31 634         | 34 725        | 43 666         | 58 394             | 58 394                 | 58 394           | 63 356                | 65 785         | 68 941         |
| Goods and services                                  | 68 951         | 40 517        | 70 563         | 64 726             | 63 226                 | 63 226           | 58 009                | 60 603         | 63 512         |
| Interest and rent on land                           | -              | -             | -              | 20                 | 20                     | 20               | 21                    | 22             | 23             |
| <b>Transfers and subsidies to:</b>                  | <b>10 353</b>  | <b>9 369</b>  | <b>17 362</b>  | <b>15 611</b>      | <b>16 611</b>          | <b>16 611</b>    | <b>15 867</b>         | <b>16 739</b>  | <b>17 544</b>  |
| Provinces and municipalities                        | -              | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Departmental agencies and accounts                  | -              | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Higher education institutions                       | -              | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Foreign governments and international organisations | -              | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Public corporations and private enterprises         | -              | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Non-profit institutions                             | 10 042         | 9 128         | 17 153         | 14 534             | 14 534                 | 14 534           | 14 731                | 15 541         | 16 288         |
| Households  | 311            | 241           | 209            | 1 077              | 2 077                  | 2 077            | 1 136                 | 1 198          | 1 256          |
| <b>Payments for capital assets</b>                  | <b>3 431</b>   | <b>910</b>    | <b>6 599</b>   | <b>5 187</b>       | <b>8 341</b>           | <b>8 341</b>     | <b>5 677</b>          | <b>4 215</b>   | <b>4 417</b>   |
| Buildings and other fixed structures                | 3 124          | 860           | 6 512          | 5 000              | 7 654                  | 7 654            | 5 000                 | 3 502          | 3 670          |
| Machinery and equipment                             | 307            | 50            | 87             | 187                | 687                    | 687              | 677                   | 713            | 747            |
| Heritage Assets                                     | -              | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Specialised military assets                         | -              | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Biological assets                                   | -              | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Land and sub-soil assets                            | -              | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Software and other intangible assets                | -              | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| <b>Payments for financial assets</b>                | <b>-</b>       | <b>-</b>      | <b>-</b>       | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Total economic classification</b>                | <b>114 369</b> | <b>85 521</b> | <b>138 190</b> | <b>143 938</b>     | <b>146 592</b>         | <b>146 592</b>   | <b>142 930</b>        | <b>147 364</b> | <b>154 437</b> |

The spending focus over the medium term will be on training and capacitation of educators in code specific coaching, technical officiating, team management and sport administration in partnership with federations to implement proper school sport programme.

On the other hand in-community sport, clubs and teams will be established and supported to maintain a sustainable link between school sport and club system. The federations will remain the custodian of community Sport and through the funding of the Academy; the development plans of federations and athletes selected for talent are supported.

For 2020/21 financial year and beyond funding allocated through the Mass Sports Participation Conditional grant will be utilized to resuscitate the school leagues, strengthen community and clubs and partner with North West sport confederation to produce elite athletes.

In addition the North West sport commission will assist the elite athletes with scientific support in preparing them for provincial, national and international competitions. With regard to provincial recreation the Chief Directorate will partner with the council to implement recreation programs in the province. In relation to Mmabana Arts, Culture and Sport Foundation the Chief Directorate will also collaborate with the institution with the view to implement artistic sport in schools.

The municipal infrastructure grant is critical in the development of sport infrastructure. As a result of this the national department of sport and recreation has provided funding to Mahikeng local municipality as a implementing agent to refurbish the tennis centre. The aim of the refurbishment is to revive tennis as a code of sport in the province and to create opportunities for players to reach their maximum potential.



Table 4.19 : Service delivery measures - Programme 4: Sports And Recreation

| Programme performance measures   | Estimated performance | Medium-term estimates |         |         |
|--|-----------------------|-----------------------|---------|---------|
|  | 2019/20               | 2020/21               | 2021/22 | 2022/23 |
| Number of people participating in Sport and recreation activities        | 63 500                | 63 500                | 66 780  | 70 119  |
| Number of Sport activity coordinators employed through Conditional Grant | 26                    | 45                    | 45      | 45      |
| Number of Sport and recreation structure supported                       | New                   | 231                   | 231     | 231     |

## 9.4 Other Programme information

### 9.4.1 Personnel numbers and costs

Table 4.20 : Personnel numbers and costs by programme

| Personnel numbers                            | As at<br>31 March 2017 | As at<br>31 March 2018 | As at<br>31 March 2019 | As at<br>31 March 2020 | As at<br>31 March 2021 | As at<br>31 March 2022 | As at<br>31 March 2023 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 1. Administration                            | 184                    | 225                    | 224                    | 224                    | 236                    | 236                    | 236                    |
| 2. Cultural Affairs                          | 222                    | 229                    | 228                    | 269                    | 239                    | 239                    | 239                    |
| 3. Library And Archive Services              | 230                    | 317                    | 317                    | 326                    | 344                    | 344                    | 344                    |
| 4. Sports And Recreation                     | 107                    | 153                    | 153                    | 153                    | 161                    | 161                    | 161                    |
| Direct charges                               | –                      | –                      | –                      | –                      | –                      | –                      | –                      |
| <b>Total provincial personnel numbers</b>    | <b>743</b>             | <b>924</b>             | <b>922</b>             | <b>972</b>             | <b>980</b>             | <b>980</b>             | <b>980</b>             |
| Total provincial personnel cost (R thousand) | 181 684                | 223 324                | 240 746                | 291 126                | 315 968                | 335 599                | 364 289                |
| Unit cost (R thousand)                       | 245                    | 242                    | 261                    | 300                    | 322                    | 342                    | 372                    |

1. Full-time equivalent

The staff head count shows an increase from 922 in 2019/20 to 972 in 2020/21, the projected appointment will be mainly on Administration programme and Sports and Recreation Programme.

As part of Reconfiguration two hundred and eighty seven personnel (287) will be transferred to the reconfigured department of Corporate Governance and Traditional Affairs for Traditional Affairs programme, and one hundred and fifty three personnel (153) will be received from Department of Education for Sports and Recreation programme into the Reconfigured Department of Arts, Culture, Sports and Recreation .

Table 4.21 : 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                        |                | 2019/20 - 2022/23               |                   |                  |
|                                 | Personnel numbers <sup>1</sup> | Costs          | Personnel numbers <sup>1</sup> | Costs          | Personnel numbers <sup>1</sup> | Costs          | Filled posts | Additional posts | Personnel numbers <sup>1</sup>   | Costs          | Personnel numbers <sup>1</sup> | Costs          | Personnel numbers <sup>1</sup> | Costs          | Personnel growth rate           | Costs growth rate | % Costs of Total |
| <b>Salary level</b>             |                                |                |                                |                |                                |                |              |                  |                                  |                |                                |                |                                |                |                                 |                   |                  |
| 1 – 7                           | 394                            | 72 533         | 503                            | 79 462         | 503                            | 81 374         | 501          | 2                | 503                              | 101 922        | 530                            | 96 335         | 530                            | 108 312        | 1.8%                            | 2.9%              | 32.7%            |
| 8 – 10                          | 255                            | 89 767         | 313                            | 97 325         | 312                            | 102 512        | 321          | –                | 321                              | 119 175        | 338                            | 138 882        | 338                            | 139 789        | 1.7%                            | 10.7%             | 42.8%            |
| 11 – 12                         | 44                             | 27 197         | 48                             | 30 126         | 48                             | 33 157         | 48           | –                | 48                               | 40 685         | 51                             | 47 900         | 51                             | 52 560         | 2.0%                            | 10.6%             | 15.1%            |
| 13 – 16                         | 16                             | 34 583         | 19                             | 35 325         | 18                             | 22 083         | 18           | –                | 18                               | 25 224         | 18                             | 26 613         | 18                             | 28 077         | –                               | 5.3%              | 8.4%             |
| Other                           | 34                             | 33 893         | 41                             | 35 348         | 41                             | 1 620          | 82           | –                | 82                               | 4 120          | 43                             | 2 238          | 43                             | 2 361          | -19.4%                          | -15.6%            | 0.9%             |
| <b>Total</b>                    | <b>743</b>                     | <b>257 973</b> | <b>924</b>                     | <b>277 586</b> | <b>922</b>                     | <b>240 746</b> | <b>970</b>   | <b>2</b>         | <b>972</b>                       | <b>291 126</b> | <b>980</b>                     | <b>311 968</b> | <b>980</b>                     | <b>331 099</b> | <b>0.3%</b>                     | <b>7.3%</b>       | <b>100.0%</b>    |
| <b>Programme</b>                |                                |                |                                |                |                                |                |              |                  |                                  |                |                                |                |                                |                |                                 |                   |                  |
| 1. Administration               | 184                            | 62 518         | 225                            | 63 703         | 224                            | 66 319         | 224          | –                | 224                              | 89 411         | 236                            | 89 424         | 236                            | 98 511         | 1.8%                            | 9.0%              | 30.9%            |
| 2. Cultural Affairs             | 222                            | 23 832         | 229                            | 55 733         | 228                            | 52 591         | 269          | –                | 269                              | 78 127         | 239                            | 69 858         | 239                            | 71 506         | -3.9%                           | -1.4%             | 22.9%            |
| 3. Library And Archive Services | 230                            | 63 700         | 317                            | 69 163         | 317                            | 78 170         | 324          | 2                | 326                              | 95 539         | 344                            | 90 330         | 344                            | 95 297         | 1.8%                            | 1.5%              | 29.6%            |
| 4. Sports And Recreation        | 107                            | 31 634         | 153                            | 34 725         | 153                            | 43 666         | 153          | –                | 153                              | 28 049         | 161                            | 62 356         | 161                            | 65 785         | 1.7%                            | 35.0%             | 16.6%            |
| Direct charges                  | –                              | –              | –                              | –              | –                              | –              | –            | –                | –                                | –              | –                              | –              | –                              | –              | –                               | –                 | –                |
| <b>Total</b>                    | <b>743</b>                     | <b>181 684</b> | <b>924</b>                     | <b>223 324</b> | <b>922</b>                     | <b>240 746</b> | <b>970</b>   | <b>2</b>         | <b>972</b>                       | <b>291 126</b> | <b>980</b>                     | <b>311 968</b> | <b>980</b>                     | <b>331 099</b> | <b>0.3%</b>                     | <b>7.3%</b>       | <b>100.0%</b>    |
| <b>Employee dispensation</b>    |                                |                |                                |                |                                |                |              |                  |                                  |                |                                |                |                                |                |                                 |                   |                  |
| Public Service Act appointees   | –                              | –              | –                              | –              | –                              | –              | –            | –                | –                                | –              | –                              | –              | –                              | –              | –                               | –                 | –                |
| Public Service Act appointees   | –                              | –              | –                              | –              | –                              | –              | –            | –                | –                                | –              | –                              | –              | –                              | –              | –                               | –                 | –                |
| Professional Nurses, Staff      | –                              | –              | –                              | –              | –                              | –              | –            | –                | –                                | –              | –                              | –              | –                              | –              | –                               | –                 | –                |
| Legal Professionals             | –                              | –              | –                              | –              | –                              | –              | –            | –                | –                                | –              | –                              | –              | –                              | –              | –                               | –                 | –                |
| Social Services Professions     | –                              | –              | –                              | –              | –                              | –              | –            | –                | –                                | –              | –                              | –              | –                              | –              | –                               | –                 | –                |
| Engineering Professions and     | –                              | –              | –                              | –              | –                              | –              | –            | –                | –                                | –              | –                              | –              | –                              | –              | –                               | –                 | –                |
| Medical and related             | –                              | –              | –                              | –              | –                              | –              | –            | –                | –                                | –              | –                              | –              | –                              | –              | –                               | –                 | –                |
| Therapeutic, Diagnostic and     | –                              | –              | –                              | –              | –                              | –              | –            | –                | –                                | –              | –                              | –              | –                              | –              | –                               | –                 | –                |
| Educators and related           | –                              | –              | –                              | –              | –                              | –              | –            | –                | –                                | –              | –                              | –              | –                              | –              | –                               | –                 | –                |
| Others such as interns, EPWP,   | –                              | –              | –                              | –              | –                              | –              | –            | –                | –                                | –              | –                              | –              | –                              | –              | –                               | –                 | –                |
| <b>Total</b>                    | <b>–</b>                       | <b>–</b>       | <b>–</b>                       | <b>–</b>       | <b>–</b>                       | <b>–</b>       | <b>–</b>     | <b>–</b>         | <b>–</b>                         | <b>–</b>       | <b>–</b>                       | <b>–</b>       | <b>–</b>                       | <b>–</b>       | <b>–</b>                        | <b>–</b>          | <b>–</b>         |

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

## 9.4.2 Training

Table 4.22 : Payments on training by programme

| R thousand                        | Outcome      |              |              | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |              |              |
|-----------------------------------|--------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
|                                   | 2016/17      | 2017/18      | 2018/19      |                    |                        |                  | 2020/21               | 2021/22      | 2022/23      |
| 1. Administration                 | 792          | 850          | 899          | 949                | 949                    | 949              | 1 001                 | 1 056        | 1 107        |
| 2. Cultural Affairs               | 1 533        | 1 608        | 1 701        | 1 822              | 1 822                  | 1 822            | 1 922                 | 2 028        | 2 125        |
| 3. Library And Archive Services   | 424          | 568          | 607          | 641                | 641                    | 641              | 676                   | 713          | 747          |
| 4. Sports And Recreation          | –            | –            | –            | –                  | –                      | –                | –                     | –            | –            |
| <b>Total payments on training</b> | <b>2 899</b> | <b>4 026</b> | <b>4 794</b> | <b>4 928</b>       | <b>4 928</b>           | <b>4 928</b>     | <b>5 198</b>          | <b>5 484</b> | <b>5 747</b> |

The above table reflect the training expenditure over the seven year period. The department will be imparting knowledge with the communities at large. The department continues to build capacity and improve the efficiency and effectiveness of staff members.

Table 4.23 : Information on training: Arts, Culture, Sports And Recreation

| R thousand                               | Outcome      |              |              | Main appropriation | Adjusted appropriation 2019/20 | Revised estimate | Medium-term estimates |              |              |
|--|--------------|--------------|--------------|--------------------|--------------------------------|------------------|-----------------------|--------------|--------------|
|  | 2016/17      | 2017/18      | 2018/19      |                    |                                |                  | 2020/21               | 2021/22      | 2022/23      |
| Number of staff                          | 743          | 924          | 922          | 972                | 972                            | 972              | 980                   | 980          | 980          |
| Number of personnel trained              | 290          | 304          | 318          | 336                | 336                            | 336              | 355                   | 355          | 355          |
| of which                                 |              |              |              |                    |                                |                  |                       |              |              |
| Male                                     | 150          | 159          | 166          | 175                | 175                            | 175              | 185                   | 185          | 185          |
| Female                                   | 140          | 145          | 152          | 161                | 161                            | 161              | 170                   | 170          | 170          |
| Number of training opportunities         | –            | 45           | 45           | 47                 | 47                             | 47               | 49                    | 49           | 49           |
| of which                                 |              |              |              |                    |                                |                  |                       |              |              |
| Tertiary                                 | –            | 20           | 20           | 21                 | 21                             | 21               | 22                    | 22           | 22           |
| Workshops                                | –            | 25           | 25           | 26                 | 26                             | 26               | 27                    | 27           | 27           |
| Seminars                                 | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| Other                                    | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| Number of bursaries offered              | 15           | 16           | 17           | 18                 | 18                             | 18               | 19                    | 19           | 19           |
| Number of interns appointed              | 22           | 20           | 15           | 16                 | 16                             | 16               | 17                    | 17           | 17           |
| Number of learnerships appointed         | 20           | 20           | 20           | 21                 | 21                             | 21               | 22                    | 22           | 22           |
| Number of days spent on training         | 1 160        | 1 520        | 1 590        | 1 679              | 1 679                          | 1 679            | 1 771                 | 1 771        | 1 771        |
| <b>Payments on training by programme</b> |              |              |              |                    |                                |                  |                       |              |              |
| 1. Administration                        | 792          | 850          | 899          | 949                | 949                            | 949              | 1 001                 | 1 056        | 1 107        |
| 2. Cultural Affairs                      | 1 533        | 1 608        | 1 701        | 1 822              | 1 822                          | 1 822            | 1 922                 | 2 028        | 2 125        |
| 3. Library And Archive Services          | 424          | 568          | 607          | 641                | 641                            | 641              | 676                   | 713          | 747          |
| 4. Sports And Recreation                 | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| <b>Total payments on training</b>        | <b>2 899</b> | <b>4 026</b> | <b>4 794</b> | <b>4 928</b>       | <b>4 928</b>                   | <b>4 928</b>     | <b>5 198</b>          | <b>5 484</b> | <b>5 747</b> |

## Internships

The Department will in 2020/21 financial year appoint internships in all the Chief-Directorates and Directorates within the entire Department. Implementation will be funded from the Compensation of Employees Equitable share budget.

## Bursaries

### Internal bursary allocations

The Department has projected R800 thousand that is planned to be offered employees who intend to further their studies in 2020/21

### External Bursaries

None

### 9.4.3 Reconciliation of structural changes

**Table 4.24 : Reconciliation of structural changes: Arts, Culture, Sports And Recreation**

| 2019/20    |       | 2020/21                                |                |
|------------|-------|--|----------------|
| Programmes | R'000 | Programmes                             | R'000          |
|            |       | <b>1. Administration</b>               | <b>125 322</b> |
|            |       | 1. Office Of The Mec                   | 13 219         |
|            |       | 2. Corporate Services                  | 112 103        |
|            |       | <b>2. Cultural Affairs</b>             | <b>318 838</b> |
|            |       | 1. Management                          | 44 075         |
|            |       | 2. Arts And Culture                    | 232 066        |
|            |       | 3. Museum Services                     | 29 129         |
|            |       | 4. Language Services                   | 13 568         |
|            |       | <b>3. Library And Archive Services</b> | <b>202 098</b> |
|            |       | 1. Management                          | 11 667         |
|            |       | 2. Library Services                    | 179 973        |
|            |       | 3. Archives                            | 10 458         |
|            |       | <b>4. Sports And Recreation</b>        | <b>142 930</b> |
|            |       | 1. Sports                              | 74 983         |
|            |       | 2. School Sport                        | 42 009         |
|            |       | 3. Recreation                          | 25 938         |
|            | -     |  | <b>789 188</b> |

## Annexure to the Estimates of Provincial Revenue and Expenditure

# Department of Arts, Culture, Sports and Recreation

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

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2016/17        | 2017/18        | 2018/19        | 2019/20            | 2019/20                | 2019/20          | 2020/21               | 2021/22        | 2022/23        |
| <b>Current payments</b>   | <b>373 709</b> | <b>428 634</b> | <b>475 347</b> | <b>526 523</b>     | <b>507 844</b>         | <b>506 763</b>   | <b>543 983</b>        | <b>578 295</b> | <b>617 164</b> |
| Compensation of employees   | 181 684        | 223 324        | 240 746        | 288 126            | 291 126                | 291 126          | 316 968               | 335 599        | 364 289        |
| Salaries and wages  | 161 232        | 197 203        | 211 780        | 254 621            | 257 235                | 257 235          | 280 743               | 297 254        | 324 103        |
| Social contributions  | 20 452         | 26 121         | 28 966         | 33 505             | 33 891                 | 33 891           | 36 225                | 38 345         | 40 186         |
| Goods and services  | 190 731        | 205 134        | 234 564        | 238 256            | 216 577                | 215 496          | 226 866               | 242 539        | 252 710        |
| Administrative fees   | 1 040          | 1 537          | 1 373          | 843                | 843                    | 843              | 2 268                 | 1 020          | 1 069          |
| Advertising   | 6 818          | 3 622          | 4 270          | 4 718              | 4 718                  | 4 718            | 3 745                 | 4 911          | 5 148          |
| Minor assets  | 2 721          | 1 929          | 776            | 1 901              | 2 401                  | 2 401            | 2 762                 | 2 401          | 2 524          |
| Audit cost: External  | 5 860          | 6 313          | 6 116          | 6 774              | 6 774                  | 6 774            | 6 647                 | 7 013          | 7 350          |
| Bursaries: Employees  | 622            | 325            | 1 467          | 1 474              | 1 474                  | 1 474            | 1 561                 | 1 647          | 1 727          |
| Catering: Departmental activities                                     | 10 482         | 7 115          | 11 317         | 16 682             | 15 682                 | 16 682           | 10 209                | 21 740         | 22 299         |
| Communication (G&S)   | 2 286          | 4 190          | 4 092          | 11 047             | 11 047                 | 11 047           | 5 131                 | 10 492         | 10 996         |
| Computer services   | 9 430          | 8 729          | 5 642          | 9 776              | 7 776                  | 7 776            | 4 188                 | 5 279          | 4 532          |
| Consultants and professional services: Business and advisory services | 851            | 850            | 1 511          | 1 649              | 2 199                  | 2 199            | 440                   | 435            | 456            |
| Infrastructure and planning   | -              | -              | 1 363          | -                  | -                      | -                | -                     | -              | -              |
| Laboratory services   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Scientific and technological services                                 | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Legal services  | 5 055          | 4 056          | 3 828          | 4 897              | 4 897                  | 4 897            | 70                    | 1 750          | 1 834          |
| Contractors   | 36 335         | 60 882         | 69 323         | 54 267             | 32 267                 | 32 267           | 52 344                | 60 426         | 63 326         |
| Agency and support / outsourced services                              | 1 554          | -              | 63             | 954                | 954                    | 954              | 1 015                 | 1 072          | 1 123          |
| Entertainment   | -              | 657            | -              | 105                | 105                    | 105              | 111                   | 117            | 123            |
| Fleet services (including government motor transport)                 | 3 193          | 6 759          | 6 883          | 4 620              | 4 620                  | 4 620            | 6 087                 | 7 439          | 7 797          |
| Housing   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Inventory: Clothing material and accessories                          | 43             | 168            | 235            | 101                | 101                    | 101              | 177                   | 114            | 120            |
| Inventory: Farming supplies   | -              | 15             | -              | -                  | -                      | -                | -                     | -              | -              |
| Inventory: Food and food supplies                                     | -              | -              | 20             | 7                  | 7                      | 7                | 7                     | 7              | 7              |
| Inventory: Chemicals, fuel, oil, gas, wood and coal                   | 33             | 8              | 34             | 13                 | 13                     | 13               | 60                    | 15             | 16             |
| Inventory: Learner and teacher support material                       | -              | -              | 3              | 6                  | 6                      | 6                | -                     | -              | -              |
| Inventory: Materials and supplies                                     | 11 506         | 5 168          | 11 454         | 2 520              | 2 520                  | 2 520            | 3 151                 | 2 806          | 2 941          |
| Inventory: Medical supplies   | -              | -              | -              | 118                | 118                    | 118              | 1 324                 | 131            | 137            |
| Inventory: Medicine   | -              | -              | -              | -                  | -                      | -                | 600                   | -              | -              |
| Medias inventory interface  | -              | -              | -              | 6                  | 6                      | 6                | 6                     | 6              | 6              |
| Inventory: Other supplies   | 13 667         | 11 628         | 2 372          | 13 357             | 11 357                 | 11 357           | 9 613                 | 13 727         | 14 386         |
| Consumable supplies   | 4 127          | 4 154          | 5 405          | 5 932              | 5 932                  | 5 932            | 4 670                 | 6 618          | 6 937          |
| Consumable: Stationery, printing and office supplies                  | 4 083          | 2 315          | 3 396          | 5 980              | 5 980                  | 5 980            | 3 609                 | 6 157          | 6 454          |
| Operating leases  | 1 032          | 8 164          | 9 264          | 6 201              | 6 201                  | 6 201            | 4 543                 | 4 782          | 5 012          |
| Property payments   | 19 165         | 28 636         | 32 285         | 26 175             | 26 365                 | 26 365           | 41 452                | 26 675         | 27 955         |
| Transport provided: Departmental activity                             | 15 783         | 4 533          | 2 868          | 10 155             | 12 236                 | 10 155           | 15 992                | 12 397         | 12 992         |
| Travel and subsistence  | 26 307         | 25 070         | 41 870         | 29 240             | 31 240                 | 31 240           | 15 634                | 18 011         | 18 876         |
| Training and development  | 574            | 1 234          | 2 158          | 7 435              | 7 435                  | 7 435            | 13 609                | 7 910          | 8 290          |
| Operating payments  | 3 500          | 3 021          | 2 623          | 5 111              | 5 111                  | 5 111            | 4 891                 | 6 737          | 7 058          |
| Venues and facilities   | 1 532          | 1 203          | 1 589          | 4 711              | 4 711                  | 4 711            | 6 875                 | 7 233          | 7 581          |
| Rental and hiring   | 3 132          | 2 853          | 964            | 1 481              | 1 481                  | 1 481            | 4 075                 | 3 471          | 3 638          |
| Interest and rent on land   | 1 294          | 176            | 37             | 141                | 141                    | 141              | 149                   | 157            | 165            |
| Interest  | 1 294          | -              | 37             | 141                | 141                    | 141              | 149                   | 157            | 165            |
| Rent on land  | -              | 176            | -              | -                  | -                      | -                | -                     | -              | -              |
| <b>Transfers and subsidies</b>  | <b>138 828</b> | <b>176 548</b> | <b>195 401</b> | <b>196 753</b>     | <b>219 122</b>         | <b>220 203</b>   | <b>180 417</b>        | <b>193 566</b> | <b>210 859</b> |
| Provinces and municipalities  | 24 885         | 21 910         | 15 047         | 18 786             | 18 786                 | 18 786           | 19 820                | 20 908         | 21 912         |
| Provinces   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Provincial Revenue Funds  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Provincial agencies and funds   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Municipalities  | 24 885         | 21 910         | 15 047         | 18 786             | 18 786                 | 18 786           | 19 820                | 20 908         | 21 912         |
| Municipalities  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Municipal agencies and funds  | 24 885         | 21 910         | 15 047         | 18 786             | 18 786                 | 18 786           | 19 820                | 20 908         | 21 912         |
| Departmental agencies and accounts                                    | 92 161         | 123 322        | 116 837        | 113 194            | 118 344                | 118 494          | 128 561               | 138 857        | 153 521        |
| Social security funds   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Provide list of entities receiving transfers                          | 92 161         | 123 322        | 116 837        | 113 194            | 118 344                | 118 494          | 128 561               | 138 857        | 153 521        |
| 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   | 19 360         | 30 328         | 62 461         | 56 832             | 72 051                 | 72 982           | 27 750                | 29 278         | 30 685         |
| Households  | 2 422          | 988            | 1 056          | 7 941              | 9 941                  | 9 941            | 4 286                 | 4 523          | 4 741          |
| Social benefits   | 2 050          | 581            | 934            | 7 941              | 9 941                  | 9 941            | 4 286                 | 4 523          | 4 741          |
| Other transfers to households   | 372            | 407            | 122            | -                  | -                      | -                | -                     | -              | -              |
| <b>Payments for capital assets</b>                                    | <b>36 442</b>  | <b>48 676</b>  | <b>54 999</b>  | <b>66 536</b>      | <b>74 213</b>          | <b>74 213</b>    | <b>64 788</b>         | <b>65 521</b>  | <b>68 667</b>  |
| Buildings and other fixed structures                                  | 31 043         | 42 748         | 51 400         | 55 864             | 55 518                 | 55 518           | 52 370                | 53 477         | 56 044         |
| Buildings   | 31 043         | 37 805         | 36 763         | -                  | -                      | -                | 5 000                 | 3 502          | 3 670          |
| Other fixed structures  | -              | 4 943          | 14 637         | 55 864             | 55 518                 | 55 518           | 47 370                | 49 975         | 52 374         |
| Machinery and equipment   | 5 188          | 3 944          | 1 719          | 6 372              | 15 395                 | 15 395           | 7 882                 | 7 258          | 7 607          |
| Transport equipment   | 84             | 725            | -              | -                  | 400                    | 400              | -                     | -              | -              |
| Other machinery and equipment   | 5 104          | 3 219          | 1 719          | 6 372              | 14 995                 | 14 995           | 7 882                 | 7 258          | 7 607          |
| Heritage Assets   | 211            | 1 984          | 1 880          | 4 300              | 3 300                  | 3 300            | 4 536                 | 4 786          | 5 016          |
| Specialised military assets   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Biological assets   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Land and sub-soil assets  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Software and other intangible assets                                  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| <b>Payments for financial assets</b>                                  | <b>-</b>       | <b>18</b>      | <b>-</b>       | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Total economic classification</b>                                  | <b>548 979</b> | <b>653 876</b> | <b>725 747</b> | <b>789 812</b>     | <b>801 179</b>         | <b>801 179</b>   | <b>789 188</b>        | <b>837 382</b> | <b>896 690</b> |

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

| R thousand  | Outcome       |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|---------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2016/17       | 2017/18        | 2018/19        | 2019/20            | 2019/20                | 2019/20          | 2020/21               | 2021/22        | 2022/23        |
| <b>Current payments</b>   | <b>94 992</b> | <b>100 508</b> | <b>100 174</b> | <b>113 256</b>     | <b>115 256</b>         | <b>115 256</b>   | <b>122 626</b>        | <b>137 811</b> | <b>156 525</b> |
| Compensation of employees   | 62 518        | 63 703         | 66 319         | 75 566             | 75 566                 | 75 566           | 91 424                | 103 011        | 120 536        |
| Salaries and wages  | 54 341        | 55 236         | 57 141         | 65 239             | 65 239                 | 65 239           | 79 817                | 89 584         | 106 465        |
| Social contributions  | 8 177         | 8 467          | 9 178          | 10 327             | 10 327                 | 10 327           | 11 607                | 13 427         | 14 071         |
| Goods and services  | 31 186        | 36 660         | 33 852         | 37 653             | 39 653                 | 39 653           | 31 163                | 34 759         | 35 946         |
| Administrative fees   | 368           | 730            | 640            | 230                | 230                    | 230              | 743                   | 256            | 268            |
| Advertising   | 2 162         | 2 470          | 3 579          | 2 812              | 2 812                  | 2 812            | 1 467                 | 2 630          | 2 757          |
| Minor assets  | 69            | 254            | 500            | 800                | 800                    | 800              | 891                   | 940            | 985            |
| Audit cost: External  | 5 860         | 6 313          | 5 834          | 6 774              | 6 774                  | 6 774            | 6 647                 | 7 013          | 7 350          |
| Bursaries: Employees  | 57            | 108            | 521            | 526                | 526                    | 526              | 527                   | 556            | 583            |
| Catering: Departmental activities                                     | 1 005         | 965            | 1 002          | 1 405              | 1 405                  | 1 405            | 233                   | 1 564          | 1 155          |
| Communication (G&S)   | 1 133         | 920            | 1 650          | 2 681              | 2 681                  | 2 681            | 1 328                 | 2 979          | 3 122          |
| Computer services   | 287           | 1 254          | 1 361          | 118                | 118                    | 118              | 124                   | 131            | 137            |
| Consultants and professional services: Business and advisory services | 165           | 528            | 835            | 247                | 247                    | 247              | 261                   | 275            | 288            |
| Infrastructure and planning   | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Laboratory services   | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Scientific and technological services                                 | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Legal services  | 5 055         | 1 168          | 3 828          | 4 897              | 4 897                  | 4 897            | 70                    | 1 750          | 1 834          |
| Contractors   | 397           | 5 995          | 1 685          | 610                | 610                    | 610              | 1 532                 | 1 616          | 1 694          |
| Agency and support / outsourced services                              | -             | -              | -              | 61                 | 61                     | 61               | 64                    | 68             | 71             |
| Entertainment   | -             | -              | -              | 105                | 105                    | 105              | 111                   | 117            | 123            |
| Fleet services (including government motor transport)                 | 1 076         | 741            | -              | 366                | 366                    | 366              | 386                   | 407            | 427            |
| Housing   | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Inventory: Clothing material and accessories                          | -             | 10             | 42             | 78                 | 78                     | 78               | 82                    | 87             | 91             |
| Inventory: Farming supplies   | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Inventory: Food and food supplies                                     | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Inventory: Chemicals, fuel, oil, gas, wood and coal                   | 3             | -              | 2              | -                  | -                      | -                | -                     | -              | -              |
| Inventory: Learner and teacher support material                       | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Inventory: Materials and supplies                                     | 19            | 1              | 29             | 1                  | 1                      | 1                | 12                    | 13             | 14             |
| Inventory: Medical supplies   | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Inventory: Medicine   | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Medias inventory interface  | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Inventory: Other supplies   | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Consumable supplies   | 905           | 1 630          | 1 074          | 862                | 862                    | 862              | 909                   | 959            | 1 005          |
| Consumable: Stationery, printing and office supplies                  | 1 906         | 1 173          | 1 285          | 2 429              | 2 429                  | 2 429            | 1 562                 | 2 203          | 2 309          |
| Operating leases  | 525           | 389            | 247            | 595                | 595                    | 595              | 628                   | 662            | 694            |
| Property payments   | 2 185         | 3 219          | 823            | 1 968              | 1 968                  | 1 968            | 2 732                 | -1 880         | -1 970         |
| Transport provided: Departmental activity                             | 750           | 543            | 408            | 1 083              | 1 083                  | 1 083            | 1 143                 | 1 206          | 1 264          |
| Travel and subsistence  | 5 091         | 6 122          | 6 608          | 4 511              | 6 511                  | 6 511            | 3 152                 | 3 370          | 3 531          |
| Training and development  | 79            | 751            | 718            | 849                | 849                    | 849              | 1 001                 | 1 057          | 1 108          |
| Operating payments  | 1 140         | 938            | 343            | 2 519              | 2 519                  | 2 519            | 1 657                 | 2 802          | 2 936          |
| Venues and facilities   | 167           | 330            | 742            | 991                | 991                    | 991              | 3 757                 | 3 826          | 4 010          |
| Rental and hiring   | 782           | 108            | 96             | 135                | 135                    | 135              | 144                   | 152            | 160            |
| Interest and rent on land   | 1 288         | 145            | 3              | 37                 | 37                     | 37               | 39                    | 41             | 43             |
| Interest  | 1 288         | -              | 3              | 37                 | 37                     | 37               | 39                    | 41             | 43             |
| Rent on land  | -             | 145            | -              | -                  | -                      | -                | -                     | -              | -              |
| <b>Transfers and subsidies</b>  | <b>1 679</b>  | <b>627</b>     | <b>353</b>     | <b>1 203</b>       | <b>1 203</b>           | <b>1 203</b>     | <b>1 270</b>          | <b>1 340</b>   | <b>1 404</b>   |
| Provinces and municipalities  | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Provinces   | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Provincial Revenue Funds  | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Provincial agencies and funds   | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Municipalities  | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Municipalities  | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Municipal agencies and funds  | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Departmental agencies and accounts                                    | 371           | 220            | 233            | 246                | 246                    | 246              | 260                   | 274            | 287            |
| Social security funds   | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Provide list of entities receiving transfers                          | 371           | 220            | 233            | 246                | 246                    | 246              | 260                   | 274            | 287            |
| 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  | 1 308         | 407            | 120            | 957                | 957                    | 957              | 1 010                 | 1 066          | 1 117          |
| Social benefits   | 936           | -              | 120            | 957                | 957                    | 957              | 1 010                 | 1 066          | 1 117          |
| Other transfers to households   | 372           | 407            | -              | -                  | -                      | -                | -                     | -              | -              |
| <b>Payments for capital assets</b>                                    | <b>590</b>    | <b>1 169</b>   | <b>542</b>     | <b>1 004</b>       | <b>1 004</b>           | <b>1 004</b>     | <b>1 426</b>          | <b>449</b>     | <b>472</b>     |
| Buildings and other fixed structures                                  | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Buildings   | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Other fixed structures  | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Machinery and equipment   | 590           | 1 169          | 542            | 1 004              | 1 004                  | 1 004            | 1 426                 | 449            | 472            |
| Transport equipment   | -             | 503            | -              | -                  | -                      | -                | -                     | -              | -              |
| Other machinery and equipment   | 590           | 666            | 542            | 1 004              | 1 004                  | 1 004            | 1 426                 | 449            | 472            |
| Heritage Assets   | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Specialised military assets   | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Biological assets   | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Land and sub-soil assets  | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Software and other intangible assets                                  | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| <b>Payments for financial assets</b>                                  | <b>-</b>      | <b>18</b>      | <b>-</b>       | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Total economic classification</b>                                  | <b>97 261</b> | <b>102 322</b> | <b>101 069</b> | <b>115 463</b>     | <b>117 463</b>         | <b>117 463</b>   | <b>125 322</b>        | <b>139 600</b> | <b>158 401</b> |

# Department of Arts, Culture, Sports and Recreation

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

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2016/17        | 2017/18        | 2018/19        | 2019/20            | 2019/20                | 2019/20          | 2020/21               | 2021/22        | 2022/23        |
| <b>Current payments</b>   | <b>67 280</b>  | <b>137 643</b> | <b>144 538</b> | <b>155 225</b>     | <b>133 856</b>         | <b>132 775</b>   | <b>171 611</b>        | <b>176 190</b> | <b>184 653</b> |
| Compensation of employees   | 23 832         | 55 733         | 52 991         | 68 627             | 66 627                 | 66 627           | 71 858                | 71 506         | 74 941         |
| Salaries and wages  | 20 317         | 47 476         | 44 146         | 62 870             | 60 484                 | 60 484           | 66 629                | 65 989         | 69 158         |
| Social contributions  | 3 515          | 8 257          | 8 445          | 5 757              | 6 143                  | 6 143            | 5 229                 | 5 517          | 5 783          |
| Goods and services  | 43 442         | 81 879         | 91 913         | 86 514             | 67 145                 | 66 064           | 99 664                | 104 590        | 109 613        |
| Administrative fees   | 382            | 484            | 329            | 408                | 408                    | 408              | 1 227                 | 450            | 472            |
| Advertising   | 3 051          | 362            | 100            | 1 123              | 1 123                  | 1 123            | 1 195                 | 1 261          | 1 322          |
| Minor assets  | 152            | 74             | 252            | 855                | 855                    | 855              | 902                   | 951            | 997            |
| Audit cost: External  | —              | —              | 282            | —                  | —                      | —                | —                     | —              | —              |
| Bursaries: Employees  | 469            | 133            | 616            | 648                | 648                    | 648              | 706                   | 745            | 781            |
| Catering: Departmental activities                                     | 3 499          | 4 641          | 3 169          | 4 433              | 3 433                  | 4 433            | 4 377                 | 4 584          | 4 804          |
| Communication (G&S)   | 1 082          | 3 226          | 2 100          | 7 928              | 7 928                  | 7 928            | 1 410                 | 7 026          | 7 363          |
| Computer services   | 1 711          | —              | —              | —                  | —                      | —                | —                     | —              | —              |
| Consultants and professional services: Business and advisory services | 686            | 322            | 349            | 1 402              | 1 952                  | 1 952            | 179                   | 160            | 168            |
| Infrastructure and planning   | —              | —              | —              | —                  | —                      | —                | —                     | —              | —              |
| Laboratory services   | —              | —              | —              | —                  | —                      | —                | —                     | —              | —              |
| Scientific and technological services                                 | —              | —              | —              | —                  | —                      | —                | —                     | —              | —              |
| Legal services  | —              | —              | —              | —                  | —                      | —                | —                     | —              | —              |
| Contractors   | 14 822         | 33 030         | 48 468         | 29 945             | 9 945                  | 9 945            | 44 047                | 54 980         | 57 619         |
| Agency and support / outsourced services                              | 959            | —              | —              | 821                | 821                    | 821              | 866                   | 914            | 958            |
| Entertainment   | —              | —              | —              | —                  | —                      | —                | —                     | —              | —              |
| Fleet services (including government motor transport)                 | 1 715          | 5 470          | 6 357          | 4 254              | 4 254                  | 4 254            | 5 201                 | 6 532          | 6 846          |
| Housing   | —              | —              | —              | —                  | —                      | —                | —                     | —              | —              |
| Inventory: Clothing material and accessories                          | —              | 104            | —              | —                  | —                      | —                | —                     | —              | —              |
| Inventory: Farming supplies   | —              | —              | —              | —                  | —                      | —                | —                     | —              | —              |
| Inventory: Food and food supplies                                     | —              | —              | —              | —                  | —                      | —                | —                     | —              | —              |
| Inventory: Chemicals, fuel, oil, gas, wood and coal                   | —              | —              | —              | —                  | —                      | —                | —                     | —              | —              |
| Inventory: Learner and teacher support material                       | —              | —              | —              | —                  | —                      | —                | —                     | —              | —              |
| Inventory: Materials and supplies                                     | 449            | 118            | 489            | 233                | 233                    | 233              | 236                   | 249            | 261            |
| Inventory: Medical supplies   | —              | —              | —              | 118                | 118                    | 118              | 124                   | 131            | 137            |
| Inventory: Medicine   | —              | —              | —              | —                  | —                      | —                | —                     | —              | —              |
| Medsas inventory interface  | —              | —              | —              | —                  | —                      | —                | —                     | —              | —              |
| Inventory: Other supplies   | —              | 780            | —              | —                  | —                      | —                | —                     | —              | —              |
| Consumable supplies   | 1 157          | 1 982          | 2 574          | 1 055              | 1 055                  | 1 055            | 1 113                 | 1 174          | 1 231          |
| Consumable: Stationery, printing and office supplies                  | 1 283          | 497            | 906            | 1 352              | 1 352                  | 1 352            | 1 427                 | 1 506          | 1 579          |
| Operating leases  | 51             | 7 589          | 7 149          | 5 272              | 5 272                  | 5 272            | 3 562                 | 3 748          | 3 928          |
| Property payments   | 2 169          | 6 999          | 7 989          | 7 713              | 6 713                  | 6 713            | 19 137                | 6 464          | 6 773          |
| Transport provided: Departmental activity                             | 2 586          | 3 739          | 2 247          | 3 973              | 6 054                  | 3 973            | 3 203                 | 3 996          | 4 187          |
| Travel and subsistence  | 3 768          | 7 818          | 5 341          | 8 608              | 8 608                  | 8 608            | 3 181                 | 1 175          | 1 232          |
| Training and development  | 207            | -100           | 934            | 1 777              | 1 777                  | 1 777            | 1 922                 | 2 578          | 2 702          |
| Operating payments  | 1 572          | 2 022          | 1 538          | 1 367              | 1 367                  | 1 367            | 1 943                 | 2 073          | 2 172          |
| Venues and facilities   | 298            | 667            | 281            | 2 371              | 2 371                  | 2 371            | 1 301                 | 1 339          | 1 404          |
| Rental and hiring   | 1 374          | 1 922          | 443            | 858                | 858                    | 858              | 2 405                 | 2 554          | 2 677          |
| Interest and rent on land   | 6              | 31             | 34             | 84                 | 84                     | 84               | 89                    | 94             | 99             |
| Interest  | 6              | —              | 34             | 84                 | 84                     | 84               | 89                    | 94             | 99             |
| Rent on land  | —              | 31             | —              | —                  | —                      | —                | —                     | —              | —              |
| <b>Transfers and subsidies</b>  | <b>100 308</b> | <b>143 482</b> | <b>161 738</b> | <b>158 789</b>     | <b>179 158</b>         | <b>180 239</b>   | <b>140 965</b>        | <b>151 946</b> | <b>167 239</b> |
| Provinces and municipalities  | —              | —              | —              | —                  | —                      | —                | —                     | —              | —              |
| Provinces   | —              | —              | —              | —                  | —                      | —                | —                     | —              | —              |
| Provincial Revenue Funds  | —              | —              | —              | —                  | —                      | —                | —                     | —              | —              |
| Provincial agencies and funds   | —              | —              | —              | —                  | —                      | —                | —                     | —              | —              |
| Municipalities  | —              | —              | —              | —                  | —                      | —                | —                     | —              | —              |
| Municipalities  | —              | —              | —              | —                  | —                      | —                | —                     | —              | —              |
| Municipal agencies and funds  | —              | —              | —              | —                  | —                      | —                | —                     | —              | —              |
| Departmental agencies and accounts                                    | 91 790         | 123 102        | 116 604        | 112 948            | 118 098                | 118 248          | 128 301               | 138 583        | 153 234        |
| Social security funds   | —              | —              | —              | —                  | —                      | —                | —                     | —              | —              |
| Provide list of entities receiving transfers                          | 91 790         | 123 102        | 116 604        | 112 948            | 118 098                | 118 248          | 128 301               | 138 583        | 153 234        |
| Higher education institutions   | —              | —              | —              | —                  | —                      | —                | —                     | —              | —              |
| Foreign governments and international organisations                   | —              | —              | —              | —                  | —                      | —                | —                     | —              | —              |
| Public corporations and private enterprises                           | —              | —              | —              | —                  | —                      | —                | —                     | —              | —              |
| Public corporations   | —              | —              | —              | —                  | —                      | —                | —                     | —              | —              |
| Subsidies on production   | —              | —              | —              | —                  | —                      | —                | —                     | —              | —              |
| Other transfers   | —              | —              | —              | —                  | —                      | —                | —                     | —              | —              |
| Private enterprises   | —              | —              | —              | —                  | —                      | —                | —                     | —              | —              |
| Subsidies on production   | —              | —              | —              | —                  | —                      | —                | —                     | —              | —              |
| Other transfers   | —              | —              | —              | —                  | —                      | —                | —                     | —              | —              |
| Non-profit institutions   | 8 318          | 20 200         | 44 508         | 40 798             | 56 017                 | 56 948           | 11 436                | 12 067         | 12 647         |
| Households  | 200            | 180            | 626            | 5 043              | 5 043                  | 5 043            | 1 228                 | 1 296          | 1 358          |
| Social benefits   | 200            | 180            | 504            | 5 043              | 5 043                  | 5 043            | 1 228                 | 1 296          | 1 358          |
| Other transfers to households   | —              | —              | 122            | —                  | —                      | —                | —                     | —              | —              |
| <b>Payments for capital assets</b>                                    | <b>2 455</b>   | <b>4 225</b>   | <b>11 879</b>  | <b>5 936</b>       | <b>4 936</b>           | <b>4 936</b>     | <b>6 262</b>          | <b>6 607</b>   | <b>6 924</b>   |
| Buildings and other fixed structures                                  | 1 624          | 1 373          | 9 106          | —                  | —                      | —                | —                     | —              | —              |
| Buildings   | 1 624          | 375            | 1 000          | —                  | —                      | —                | —                     | —              | —              |
| Other fixed structures  | —              | 998            | 8 106          | —                  | —                      | —                | —                     | —              | —              |
| Machinery and equipment   | 620            | 868            | 893            | 1 636              | 1 636                  | 1 636            | 1 726                 | 1 821          | 1 908          |
| Transport equipment   | 84             | 222            | —              | —                  | —                      | —                | —                     | —              | —              |
| Other machinery and equipment   | 536            | 646            | 893            | 1 636              | 1 636                  | 1 636            | 1 726                 | 1 821          | 1 908          |
| Heritage Assets   | 211            | 1 984          | 1 880          | 4 300              | 3 300                  | 3 300            | 4 536                 | 4 786          | 5 016          |
| Specialised military assets   | —              | —              | —              | —                  | —                      | —                | —                     | —              | —              |
| Biological assets   | —              | —              | —              | —                  | —                      | —                | —                     | —              | —              |
| Land and sub-soil assets  | —              | —              | —              | —                  | —                      | —                | —                     | —              | —              |
| Software and other intangible assets                                  | —              | —              | —              | —                  | —                      | —                | —                     | —              | —              |
| <b>Payments for financial assets</b>                                  | <b>—</b>       | <b>—</b>       | <b>—</b>       | <b>—</b>           | <b>—</b>               | <b>—</b>         | <b>—</b>              | <b>—</b>       | <b>—</b>       |
| <b>Total economic classification</b>                                  | <b>170 043</b> | <b>285 350</b> | <b>318 155</b> | <b>319 950</b>     | <b>317 950</b>         | <b>317 950</b>   | <b>318 838</b>        | <b>334 743</b> | <b>358 816</b> |



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

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2016/17        | 2017/18        | 2018/19        |                    |                        |                  | 2020/21               | 2021/22        | 2022/23        |
| <b>Current payments</b>   | <b>110 852</b> | <b>115 241</b> | <b>116 406</b> | <b>134 902</b>     | <b>137 092</b>         | <b>137 092</b>   | <b>128 360</b>        | <b>137 884</b> | <b>143 510</b> |
| Compensation of employees   | 63 700         | 69 163         | 78 170         | 85 539             | 90 539                 | 90 539           | 90 330                | 95 297         | 99 871         |
| Salaries and wages  | 59 922         | 65 271         | 73 654         | 80 744             | 85 744                 | 85 744           | 85 271                | 89 960         | 94 278         |
| Social contributions  | 3 778          | 3 892          | 4 516          | 4 795              | 4 795                  | 4 795            | 5 059                 | 5 337          | 5 593          |
| Goods and services  | 47 152         | 46 078         | 38 236         | 49 363             | 46 553                 | 46 553           | 38 030                | 42 587         | 43 639         |
| Administrative fees   | 290            | 323            | 396            | 205                | 205                    | 205              | 298                   | 314            | 329            |
| Advertising   | 1 151          | 376            | 301            | 637                | 637                    | 637              | 929                   | 858            | 899            |
| Minor assets  | 2 039          | 1 582          | 10             | 233                | 233                    | 233              | 469                   | 495            | 526            |
| Audit cost: External  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Bursaries: Employees  | 96             | 84             | 330            | 300                | 300                    | 300              | 328                   | 346            | 363            |
| Catering: Departmental activities                                     | 1 490          | 844            | 558            | 498                | 498                    | 498              | 948                   | 1 000          | 1 048          |
| Communication (G&S)   | 62             | 44             | 338            | 404                | 404                    | 404              | 426                   | 449            | 471            |
| Computer services   | 7 432          | 7 475          | 4 281          | 9 658              | 7 658                  | 7 658            | 4 064                 | 5 148          | 4 395          |
| Consultants and professional services: Business and advisory services | -              | -              | 327            | -                  | -                      | -                | -                     | -              | -              |
| Infrastructure and planning   | -              | -              | 1 363          | -                  | -                      | -                | -                     | -              | -              |
| Laboratory services   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Scientific and technological services                                 | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Legal services  | -              | 2 888          | -              | -                  | -                      | -                | -                     | -              | -              |
| Contractors   | 2 064          | 522            | 1 123          | 5 852              | 5 852                  | 5 852            | 5 282                 | 2 157          | 2 260          |
| Agency and support / outsourced services                              | 43             | -              | -              | 72                 | 72                     | 72               | 85                    | 90             | 94             |
| Entertainment   | -              | 657            | -              | -                  | -                      | -                | -                     | -              | -              |
| Fleet services (including government motor transport)                 | 402            | 548            | 526            | -                  | -                      | -                | -                     | -              | -              |
| Housing   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Inventory: Clothing material and accessories                          | -              | 30             | 7              | 23                 | 23                     | 23               | 25                    | 27             | 29             |
| Inventory: Farming supplies   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Inventory: Food and food supplies                                     | -              | -              | 20             | 4                  | 4                      | 4                | 4                     | 4              | 4              |
| Inventory: Chemicals, fuel, oil, gas, wood and coal                   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Inventory: Learner and teacher support material                       | -              | -              | 3              | 6                  | 6                      | 6                | -                     | -              | -              |
| Inventory: Materials and supplies                                     | 28             | 239            | 9              | 382                | 382                    | 382              | 403                   | 425            | 445            |
| Inventory: Medical supplies   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Inventory: Medicine   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Medias inventory interface  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Inventory: Other supplies   | 13 667         | 10 848         | 2 370          | 13 357             | 11 357                 | 11 357           | 9 613                 | 13 727         | 14 386         |
| Consumable supplies   | 245            | 208            | 518            | 114                | 114                    | 114              | 258                   | 272            | 286            |
| Consumable: Stationery, printing and office supplies                  | 378            | 290            | 485            | 925                | 925                    | 925              | 276                   | 1 030          | 1 080          |
| Operating leases  | 456            | 169            | 1 814          | 241                | 241                    | 241              | 255                   | 269            | 282            |
| Property payments   | 13 242         | 14 865         | 19 110         | 12 033             | 13 223                 | 13 223           | 9 377                 | 11 482         | 12 033         |
| Transport provided: Departmental activity                             | 252            | 223            | 137            | 234                | 234                    | 234              | 352                   | 371            | 389            |
| Travel and subsistence  | 1 983          | 2 474          | 2 700          | 2 033              | 2 033                  | 2 033            | 1 640                 | 1 171          | 1 228          |
| Training and development  | 267            | 412            | 371            | 441                | 441                    | 441              | 677                   | 714            | 748            |
| Operating payments  | 725            | 26             | 721            | 1 219              | 1 219                  | 1 219            | 1 285                 | 1 366          | 1 420          |
| Venues and facilities   | 179            | 202            | 341            | 276                | 276                    | 276              | 597                   | 419            | 439            |
| Rental and hiring   | 661            | 749            | 77             | 216                | 216                    | 216              | 439                   | 463            | 485            |
| Interest and rent on land   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Interest  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Rent on land  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| <b>Transfers and subsidies</b>  | <b>26 488</b>  | <b>23 070</b>  | <b>15 948</b>  | <b>21 150</b>      | <b>22 150</b>          | <b>22 150</b>    | <b>22 315</b>         | <b>23 541</b>  | <b>24 672</b>  |
| Provinces and municipalities  | 24 885         | 21 910         | 15 047         | 18 786             | 18 786                 | 18 786           | 19 820                | 20 908         | 21 912         |
| Provinces   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Provincial Revenue Funds  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Provincial agencies and funds   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Municipalities  | 24 885         | 21 910         | 15 047         | 18 786             | 18 786                 | 18 786           | 19 820                | 20 908         | 21 912         |
| Municipalities  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Municipal agencies and funds  | 24 885         | 21 910         | 15 047         | 18 786             | 18 786                 | 18 786           | 19 820                | 20 908         | 21 912         |
| Departmental agencies and accounts                                    | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Social security funds   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Provide list of entities receiving transfers                          | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Higher education institutions   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Foreign governments and international organisations                   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Public corporations and private enterprises                           | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Public corporations   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Subsidies on production   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Other transfers   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Private enterprises   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Subsidies on production   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Other transfers   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Non-profit institutions   | 1 000          | 1 000          | 800            | 1 500              | 1 500                  | 1 500            | 1 583                 | 1 670          | 1 750          |
| Households  | 603            | 160            | 101            | 864                | 1 864                  | 1 864            | 912                   | 963            | 1 010          |
| Social benefits   | 603            | 160            | 101            | 864                | 1 864                  | 1 864            | 912                   | 963            | 1 010          |
| Other transfers to households   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| <b>Payments for capital assets</b>                                    | <b>29 966</b>  | <b>42 372</b>  | <b>35 979</b>  | <b>54 409</b>      | <b>59 932</b>          | <b>59 932</b>    | <b>51 423</b>         | <b>54 250</b>  | <b>56 854</b>  |
| Buildings and other fixed structures                                  | 26 295         | 40 515         | 35 782         | 50 864             | 47 864                 | 47 864           | 47 370                | 49 975         | 52 374         |
| Buildings   | 26 295         | 36 570         | 35 763         | -                  | -                      | -                | -                     | -              | -              |
| Other fixed structures  | -              | 3 945          | 19             | 50 864             | 47 864                 | 47 864           | 47 370                | 49 975         | 52 374         |
| Machinery and equipment   | 3 671          | 1 857          | 197            | 3 545              | 12 068                 | 12 068           | 4 053                 | 4 275          | 4 480          |
| Transport equipment   | -              | -              | -              | -                  | 400                    | 400              | -                     | -              | -              |
| Other machinery and equipment   | 3 671          | 1 857          | 197            | 3 545              | 11 668                 | 11 668           | 4 053                 | 4 275          | 4 480          |
| Heritage Assets   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Specialised military assets   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Biological assets   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Land and sub-soil assets  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Software and other intangible assets                                  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| <b>Payments for financial assets</b>                                  | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Total economic classification</b>                                  | <b>167 306</b> | <b>180 683</b> | <b>168 333</b> | <b>210 461</b>     | <b>219 174</b>         | <b>219 174</b>   | <b>202 098</b>        | <b>215 675</b> | <b>225 036</b> |

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

| R thousand  | Outcome        |               |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|---------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2016/17        | 2017/18       | 2018/19        | 2019/20            | 2019/20                | 2019/20          | 2020/21               | 2021/22        | 2022/23        |
| <b>Current payments</b>   | <b>100 585</b> | <b>75 242</b> | <b>114 229</b> | <b>123 140</b>     | <b>121 640</b>         | <b>121 640</b>   | <b>121 386</b>        | <b>126 410</b> | <b>132 476</b> |
| Compensation of employees   | 31 634         | 34 725        | 43 666         | 58 394             | 58 394                 | 58 394           | 63 356                | 65 785         | 68 941         |
| Salaries and wages  | 26 652         | 29 220        | 36 839         | 45 768             | 45 768                 | 45 768           | 49 026                | 51 721         | 54 202         |
| Social contributions  | 4 982          | 5 505         | 6 827          | 12 626             | 12 626                 | 12 626           | 14 330                | 14 064         | 14 739         |
| Goods and services  | 68 951         | 40 517        | 70 563         | 64 726             | 63 226                 | 63 226           | 58 009                | 60 603         | 63 512         |
| Administrative fees   | -              | -             | 8              | -                  | -                      | -                | -                     | -              | -              |
| Advertising   | 454            | 414           | 290            | 146                | 146                    | 146              | 154                   | 162            | 170            |
| Minor assets  | 461            | 19            | 14             | 13                 | 513                    | 513              | 500                   | 15             | 16             |
| Audit cost: External  | -              | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Bursaries: Employees  | -              | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Catering: Departmental activities                                     | 4 488          | 665           | 6 588          | 10 346             | 10 346                 | 10 346           | 4 651                 | 14 592         | 15 292         |
| Communication (G&S)   | 9              | -             | 4              | 34                 | 34                     | 34               | 1 967                 | 38             | 40             |
| Computer services   | -              | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Consultants and professional services: Business and advisory services | -              | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Infrastructure and planning   | -              | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Laboratory services   | -              | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Scientific and technological services                                 | -              | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Legal services  | -              | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Contractors   | 19 052         | 21 335        | 18 047         | 17 860             | 15 860                 | 15 860           | 1 483                 | 1 673          | 1 753          |
| Agency and support / outsourced services                              | 552            | -             | 63             | -                  | -                      | -                | -                     | -              | -              |
| Entertainment   | -              | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Fleet services (including government motor transport)                 | -              | -             | -              | -                  | -                      | -                | 500                   | 500            | 524            |
| Housing   | -              | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Inventory: Clothing material and accessories                          | 43             | 24            | 186            | -                  | -                      | -                | 70                    | -              | -              |
| Inventory: Farming supplies   | -              | 15            | -              | -                  | -                      | -                | -                     | -              | -              |
| Inventory: Food and food supplies                                     | -              | -             | -              | 3                  | 3                      | 3                | 3                     | 3              | 3              |
| Inventory: Chemicals, fuel, oil, gas, wood and coal                   | 30             | 8             | 32             | 13                 | 13                     | 13               | 60                    | 15             | 16             |
| Inventory: Learner and teacher support material                       | -              | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Inventory: Materials and supplies                                     | 11 010         | 4 810         | 10 927         | 1 904              | 1 904                  | 1 904            | 2 500                 | 2 119          | 2 221          |
| Inventory: Medical supplies   | -              | -             | -              | -                  | -                      | -                | 1 200                 | -              | -              |
| Inventory: Medicine   | -              | -             | -              | -                  | -                      | -                | 600                   | -              | -              |
| Medias inventory interface  | -              | -             | -              | 6                  | 6                      | 6                | 6                     | 6              | 6              |
| Inventory: Other supplies   | -              | -             | 2              | -                  | -                      | -                | -                     | -              | -              |
| Consumable supplies   | 1 820          | 334           | 1 239          | 3 901              | 3 901                  | 3 901            | 2 390                 | 4 213          | 4 415          |
| Consumable: Stationery, printing and office supplies                  | 516            | 355           | 720            | 1 274              | 1 274                  | 1 274            | 344                   | 1 418          | 1 486          |
| Operating leases  | -              | 17            | 54             | 93                 | 93                     | 93               | 98                    | 103            | 108            |
| Property payments   | 1 569          | 3 553         | 4 363          | 4 461              | 4 461                  | 4 461            | 10 206                | 10 609         | 11 119         |
| Transport provided: Departmental activity                             | 12 195         | 28            | 76             | 4 865              | 4 865                  | 4 865            | 11 294                | 6 824          | 7 152          |
| Travel and subsistence  | 15 465         | 8 656         | 27 221         | 14 088             | 14 088                 | 14 088           | 7 661                 | 12 295         | 12 885         |
| Training and development  | 21             | 171           | 135            | 4 368              | 4 368                  | 4 368            | 10 009                | 3 561          | 3 732          |
| Operating payments  | 63             | 35            | 21             | 6                  | 6                      | 6                | 6                     | 506            | 530            |
| Venues and facilities   | 888            | 4             | 225            | 1 073              | 1 073                  | 1 073            | 1 220                 | 1 649          | 1 728          |
| Rental and hiring   | 315            | 74            | 348            | 272                | 272                    | 272              | 1 087                 | 302            | 316            |
| Interest and rent on land   | -              | -             | -              | 20                 | 20                     | 20               | 21                    | 22             | 23             |
| Interest  | -              | -             | -              | 20                 | 20                     | 20               | 21                    | 22             | 23             |
| Rent on land  | -              | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| <b>Transfers and subsidies</b>  | <b>10 353</b>  | <b>9 369</b>  | <b>17 362</b>  | <b>15 611</b>      | <b>16 611</b>          | <b>16 611</b>    | <b>15 867</b>         | <b>16 739</b>  | <b>17 544</b>  |
| Provinces and municipalities  | -              | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Provinces   | -              | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Provincial Revenue Funds  | -              | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Provincial agencies and funds   | -              | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Municipalities  | -              | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Municipalities  | -              | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Municipal agencies and funds  | -              | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Departmental agencies and accounts                                    | -              | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Social security funds   | -              | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Provide list of entities receiving transfers                          | -              | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Higher education institutions   | -              | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Foreign governments and international organisations                   | -              | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Public corporations and private enterprises                           | -              | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Public corporations   | -              | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Subsidies on production   | -              | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Other transfers   | -              | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Private enterprises   | -              | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Subsidies on production   | -              | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Other transfers   | -              | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Non-profit institutions   | 10 042         | 9 128         | 17 153         | 14 534             | 14 534                 | 14 534           | 14 731                | 15 541         | 16 288         |
| Households  | 311            | 241           | 209            | 1 077              | 2 077                  | 2 077            | 1 136                 | 1 198          | 1 256          |
| Social benefits   | 311            | 241           | 209            | 1 077              | 2 077                  | 2 077            | 1 136                 | 1 198          | 1 256          |
| Other transfers to households   | -              | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| <b>Payments for capital assets</b>                                    | <b>3 431</b>   | <b>910</b>    | <b>6 599</b>   | <b>5 187</b>       | <b>8 341</b>           | <b>8 341</b>     | <b>5 677</b>          | <b>4 215</b>   | <b>4 417</b>   |
| Buildings and other fixed structures                                  | 3 124          | 860           | 6 512          | 5 000              | 7 654                  | 7 654            | 5 000                 | 3 502          | 3 670          |
| Buildings   | 3 124          | 860           | -              | -                  | -                      | -                | 5 000                 | 3 502          | 3 670          |
| Other fixed structures  | -              | -             | 6 512          | 5 000              | 7 654                  | 7 654            | -                     | -              | -              |
| Machinery and equipment   | 307            | 50            | 87             | 187                | 687                    | 687              | 677                   | 713            | 747            |
| Transport equipment   | -              | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Other machinery and equipment   | 307            | 50            | 87             | 187                | 687                    | 687              | 677                   | 713            | 747            |
| Heritage Assets   | -              | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Specialised military assets   | -              | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Biological assets   | -              | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Land and sub-soil assets  | -              | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Software and other intangible assets                                  | -              | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| <b>Payments for financial assets</b>                                  | <b>-</b>       | <b>-</b>      | <b>-</b>       | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Total economic classification</b>                                  | <b>114 369</b> | <b>85 521</b> | <b>138 190</b> | <b>143 938</b>     | <b>146 592</b>         | <b>146 592</b>   | <b>142 930</b>        | <b>147 364</b> | <b>154 437</b> |

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

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2019/20 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2016/17        | 2017/18        | 2018/19        |                    |                                   |                  | 2020/21               | 2021/22        | 2022/23        |
| <b>Current payments</b>   | <b>78 008</b>  | <b>83 235</b>  | <b>72 189</b>  | <b>78 570</b>      | <b>78 570</b>                     | <b>78 570</b>    | <b>82 269</b>         | <b>77 490</b>  | <b>81 591</b>  |
| Compensation of employees   | 39 050         | 45 649         | 42 700         | 49 158             | 49 158                            | 49 158           | 57 019                | 51 664         | 54 144         |
| Salaries and wages  | 38 956         | 44 619         | 41 800         | 45 998             | 45 998                            | 45 998           | 52 121                | 46 497         | 48 729         |
| Social contributions  | 94             | 1 030          | 900            | 3 160              | 3 160                             | 3 160            | 4 898                 | 5 167          | 5 415          |
| Goods and services  | 38 958         | 37 586         | 29 489         | 29 412             | 29 412                            | 29 412           | 25 250                | 25 826         | 27 447         |
| Administrative fees   | 188            | 113            | 118            | 178                | 178                               | 178              | 276                   | 291            | 305            |
| Advertising   | 1 065          | 400            | 500            | 100                | 100                               | 100              | 338                   | 356            | 373            |
| Minor assets  | 1 978          | —              | 1 000          | —                  | —                                 | —                | —                     | —              | —              |
| Audit cost: External  | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Bursaries: Employees  | 77             | —              | 300            | 300                | 300                               | 300              | 300                   | 1 064          | 1 115          |
| Catering: Departmental activities                                     | 842            | 150            | 300            | 200                | 200                               | 200              | 430                   | 981            | 1 028          |
| Communication (G&S)   | 8              | 3 060          | —              | —                  | —                                 | —                | —                     | —              | —              |
| Computer services   | 7 402          | 8 688          | 5 815          | 9 502              | 9 502                             | 9 502            | 7 900                 | 3 797          | 4 360          |
| Consultants and professional services: Business and advisory services | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Infrastructure and planning   | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Laboratory services   | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Scientific and technological services                                 | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Legal services  | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Contractors   | 254            | 240            | 80             | 80                 | 80                                | 80               | 24                    | 131            | 137            |
| Agency and support / outsourced services                              | 43             | 73             | 90             | 90                 | 90                                | 90               | 40                    | 147            | 154            |
| Entertainment   | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Fleet services (including government motor transport)                 | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Housing   | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Inventory: Clothing material and accessories                          | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Inventory: Farming supplies   | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Inventory: Food and food supplies                                     | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Inventory: Chemicals, fuel, oil, gas, wood and coal                   | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Inventory: Learner and teacher support material                       | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Inventory: Materials and supplies                                     | 22             | —              | —              | 6                  | 6                                 | 6                | 6                     | 6              | 6              |
| Inventory: Medical supplies   | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Inventory: Medicine   | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Medias inventory interface  | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Inventory: Other supplies   | 13 667         | 11 085         | 13 725         | 11 000             | 11 000                            | 11 000           | 10 375                | 11 436         | 11 985         |
| Consumable supplies   | 162            | 130            | 130            | —                  | —                                 | —                | -1                    | 213            | 223            |
| Consumable: Stationery, printing and office supplies                  | 219            | 330            | —              | —                  | —                                 | —                | —                     | —              | —              |
| Operating leases  | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Property payments   | 11 031         | 11 507         | 6 181          | 7 492              | 7 492                             | 7 492            | 5 022                 | 4 516          | 4 733          |
| Transport provided: Departmental activity                             | 118            | 200            | 200            | 100                | 100                               | 100              | 110                   | 327            | 343            |
| Travel and subsistence  | 1 050          | 700            | 300            | 100                | 100                               | 100              | 244                   | 1 312          | 1 375          |
| Training and development  | 165            | 250            | 250            | 50                 | 50                                | 50               | 88                    | 409            | 429            |
| Operating payments  | 5              | 90             | —              | —                  | —                                 | —                | —                     | —              | —              |
| Venues and facilities   | 169            | 170            | 200            | 100                | 100                               | 100              | 100                   | 327            | 343            |
| Rental and hiring   | 473            | 400            | 300            | 114                | 114                               | 114              | -0                    | 513            | 538            |
| Interest and rent on land   | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Interest  | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Rent on land  | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| <b>Transfers and subsidies</b>  | <b>16 720</b>  | <b>18 350</b>  | <b>13 920</b>  | <b>14 733</b>      | <b>14 733</b>                     | <b>14 733</b>    | <b>15 759</b>         | <b>23 287</b>  | <b>24 405</b>  |
| Provinces and municipalities  | 15 685         | 17 350         | 12 470         | 13 833             | 13 833                            | 13 833           | 15 759                | 21 588         | 22 624         |
| Provinces   | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Provincial Revenue Funds  | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Provincial agencies and funds   | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Municipalities  | 15 685         | 17 350         | 12 470         | 13 833             | 13 833                            | 13 833           | 15 759                | 21 588         | 22 624         |
| Municipalities  | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Municipal agencies and funds  | 15 685         | 17 350         | 12 470         | 13 833             | 13 833                            | 13 833           | 15 759                | 21 588         | 22 624         |
| Departmental agencies and accounts                                    | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Social security funds   | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Provide list of entities receiving transfers                          | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Higher education institutions   | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Foreign governments and international organisations                   | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Public corporations and private enterprises                           | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Public corporations   | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Subsidies on production   | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Other transfers   | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Private enterprises   | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Subsidies on production   | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Other transfers   | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Non-profit institutions   | 1 000          | 1 000          | 1 300          | 900                | 900                               | 900              | —                     | 1 372          | 1 438          |
| Households  | 35             | —              | 150            | —                  | —                                 | —                | —                     | 327            | 343            |
| Social benefits   | 35             | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Other transfers to households   | —              | —              | 150            | —                  | —                                 | —                | —                     | 327            | 343            |
| <b>Payments for capital assets</b>                                    | <b>30 027</b>  | <b>50 482</b>  | <b>50 260</b>  | <b>50 964</b>      | <b>50 964</b>                     | <b>50 964</b>    | <b>40 705</b>         | <b>49 932</b>  | <b>52 329</b>  |
| Buildings and other fixed structures                                  | 26 386         | 45 024         | 50 010         | 50 864             | 50 864                            | 50 864           | 40 705                | 49 932         | 52 329         |
| Buildings   | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Other fixed structures  | 26 386         | 45 024         | 50 010         | 50 864             | 50 864                            | 50 864           | 40 705                | 49 932         | 52 329         |
| Machinery and equipment   | 3 641          | 5 458          | 250            | 100                | 100                               | 100              | —                     | —              | —              |
| Transport equipment   | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Other machinery and equipment   | 3 641          | 5 458          | 250            | 100                | 100                               | 100              | —                     | —              | —              |
| Heritage Assets   | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Specialised military assets   | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Biological assets   | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Land and sub-soil assets  | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Software and other intangible assets                                  | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| <b>Payments for financial assets</b>                                  | <b>—</b>       | <b>—</b>       | <b>—</b>       | <b>—</b>           | <b>—</b>                          | <b>—</b>         | <b>—</b>              | <b>—</b>       | <b>—</b>       |
| <b>Total economic classification</b>                                  | <b>124 755</b> | <b>152 067</b> | <b>136 369</b> | <b>144 267</b>     | <b>144 267</b>                    | <b>144 267</b>   | <b>138 733</b>        | <b>150 709</b> | <b>158 325</b> |

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

| R thousand  | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|   | 2016/17 | 2017/18 | 2018/19 | 2019/20            | 2019/20                | 2019/20          | 2020/21               | 2021/22 | 2022/23 |
| <b>Current payments</b>   | -       | -       | -       | 2 000              | 2 000                  | 2 000            | 2 000                 | -       | -       |
| Compensation of employees   | -       | -       | -       | 2 000              | 2 000                  | 2 000            | 2 000                 | -       | -       |
| Salaries and wages  | -       | -       | -       | 2 000              | 2 000                  | 2 000            | 2 000                 | -       | -       |
| Social contributions  | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Goods and services  | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Administrative fees   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Advertising   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Minor assets  | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Audit cost: External  | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Bursaries: Employees  | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Catering: Departmental activities                                     | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Communication (G&S)   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Computer services   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Consultants and professional services: Business and advisory services | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Infrastructure and planning   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Laboratory services   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Scientific and technological services                                 | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Legal services  | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Contractors   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Agency and support / outsourced services                              | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Entertainment   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Fleet services (including government motor transport)                 | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Housing   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Inventory: Clothing material and accessories                          | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Inventory: Farming supplies   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Inventory: Food and food supplies                                     | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Inventory: Chemicals, fuel, oil, gas, wood and coal                   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Inventory: Learner and teacher support material                       | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Inventory: Materials and supplies                                     | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Inventory: Medical supplies   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Inventory: Medicine   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| 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  | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Training and development  | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Operating payments  | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Venues and facilities   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Rental and hiring   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Interest and rent on land   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Interest  | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Rent on land  | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| <b>Transfers and subsidies</b>  | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Provinces and municipalities  | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Provinces   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Provincial Revenue Funds  | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Provincial agencies and funds   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Municipalities  | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Municipalities  | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Municipal agencies and funds  | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Departmental agencies and accounts                                    | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Social security funds   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Provide list of entities receiving transfers                          | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Higher education institutions   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Foreign governments and international organisations                   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Public corporations and private enterprises                           | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Public corporations   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Subsidies on production   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Other transfers   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Private enterprises   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Subsidies on production   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Other transfers   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Non-profit institutions   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Households  | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Social benefits   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Other transfers to households   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| <b>Payments for capital assets</b>                                    | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Buildings and other fixed structures                                  | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Buildings   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Other fixed structures  | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Machinery and equipment   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Transport equipment   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Other machinery and equipment   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Heritage Assets   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Specialised military assets   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Biological assets   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Land and sub-soil assets  | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Software and other intangible assets                                  | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| <b>Payments for financial assets</b>                                  | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| <b>Total economic classification</b>                                  | -       | -       | -       | 2 000              | 2 000                  | 2 000            | 2 000                 | -       | -       |

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

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|   | 2016/17       | 2017/18       | 2018/19       |                    |                        |                  | 2020/21               | 2021/22       | 2022/23       |
| <b>Current payments</b>   | <b>40 332</b> | <b>37 039</b> | <b>38 475</b> | <b>37 680</b>      | <b>37 680</b>          | <b>37 680</b>    | <b>42 009</b>         | <b>37 202</b> | <b>38 120</b> |
| Compensation of employees   | —             | 7 710         | 2 196         | 2 322              | 2 322                  | 2 322            | 2 940                 | 3 585         | 3 757         |
| Salaries and wages  | —             | 6 644         | 2 196         | 2 322              | 2 322                  | 2 322            | 2 940                 | 3 585         | 3 757         |
| Social contributions  | —             | 1 066         | —             | —                  | —                      | —                | —                     | —             | —             |
| Goods and services  | 40 332        | 29 329        | 36 279        | 35 358             | 35 358                 | 35 358           | 39 069                | 33 617        | 34 363        |
| Administrative fees   | —             | —             | —             | —                  | —                      | —                | —                     | —             | —             |
| Advertising   | 38            | 91            | —             | —                  | —                      | —                | —                     | —             | —             |
| Minor assets  | 449           | 58            | —             | —                  | —                      | —                | —                     | —             | —             |
| Audit cost: External  | —             | —             | —             | —                  | —                      | —                | —                     | —             | —             |
| Bursaries: Employees  | —             | —             | —             | —                  | —                      | —                | —                     | —             | —             |
| Catering: Departmental activities                                     | 2 949         | 1 968         | 10 854        | 10 170             | 10 170                 | 10 170           | 7 312                 | 6 396         | 6 703         |
| 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   | 17            | 3 754         | 7 257         | 6 793              | 6 793                  | 6 793            | 14 702                | 7 111         | 6 586         |
| Agency and support / outsourced services                              | 537           | —             | —             | —                  | —                      | —                | —                     | —             | —             |
| Entertainment   | —             | —             | —             | —                  | —                      | —                | —                     | —             | —             |
| Fleet services (including government motor transport)                 | —             | —             | —             | —                  | —                      | —                | —                     | —             | —             |
| Housing   | —             | —             | —             | —                  | —                      | —                | —                     | —             | —             |
| Inventory: Clothing material and accessories                          | —             | 36            | —             | —                  | —                      | —                | —                     | —             | —             |
| Inventory: Farming supplies   | —             | —             | —             | —                  | —                      | —                | —                     | —             | —             |
| Inventory: Food and food supplies                                     | —             | —             | —             | —                  | —                      | —                | —                     | —             | —             |
| Inventory: Chemicals, fuel, oil, gas, wood and coal                   | —             | —             | —             | —                  | —                      | —                | —                     | —             | —             |
| Inventory: Learner and teacher support material                       | —             | —             | —             | —                  | —                      | —                | —                     | —             | —             |
| Inventory: Materials and supplies                                     | 9 333         | 9 244         | —             | —                  | —                      | —                | —                     | —             | —             |
| Inventory: Medical supplies   | —             | —             | —             | —                  | —                      | —                | —                     | —             | —             |
| Inventory: Medicine   | —             | —             | —             | —                  | —                      | —                | —                     | —             | —             |
| Medias inventory interface  | —             | —             | —             | —                  | —                      | —                | —                     | —             | —             |
| Inventory: Other supplies   | —             | —             | —             | —                  | —                      | —                | —                     | —             | —             |
| Consumable supplies   | 1 619         | 283           | 4 188         | 3 604              | 3 604                  | 3 604            | 3 802                 | 4 011         | 4 204         |
| Consumable: Stationery, printing and office supplies                  | 336           | 255           | 539           | 570                | 570                    | 570              | 500                   | 634           | 664           |
| Operating leases  | —             | —             | —             | —                  | —                      | —                | —                     | —             | —             |
| Property payments   | —             | 370           | —             | —                  | —                      | —                | —                     | —             | —             |
| Transport provided: Departmental activity                             | 9 367         | 682           | 2 529         | 2 676              | 2 676                  | 2 676            | 9 172                 | 2 978         | 3 121         |
| Travel and subsistence  | 14 654        | 11 965        | 5 688         | 6 018              | 6 018                  | 6 018            | —                     | 6 381         | 6 687         |
| Training and development  | 21            | 23            | 4 059         | 4 294              | 4 294                  | 4 294            | 1 940                 | 4 779         | 5 008         |
| Operating payments  | —             | 15            | —             | —                  | —                      | —                | —                     | —             | —             |
| Venues and facilities   | 830           | 277           | 914           | 967                | 967                    | 967              | 620                   | 1 031         | 1 080         |
| Rental and hiring   | 182           | 308           | 251           | 266                | 266                    | 266              | 1 021                 | 296           | 310           |
| Interest and rent on land   | —             | —             | —             | —                  | —                      | —                | —                     | —             | —             |
| Interest  | —             | —             | —             | —                  | —                      | —                | —                     | —             | —             |
| Rent on land  | —             | —             | —             | —                  | —                      | —                | —                     | —             | —             |
| <b>Transfers and subsidies</b>  | <b>5 042</b>  | <b>3 904</b>  | <b>3 380</b>  | <b>6 134</b>       | <b>6 134</b>           | <b>6 134</b>     | <b>—</b>              | <b>6 679</b>  | <b>7 000</b>  |
| Provinces and municipalities  | —             | —             | —             | —                  | —                      | —                | —                     | —             | —             |
| Provinces   | —             | —             | —             | —                  | —                      | —                | —                     | —             | —             |
| Provincial Revenue Funds  | —             | —             | —             | —                  | —                      | —                | —                     | —             | —             |
| Provincial agencies and funds   | —             | —             | —             | —                  | —                      | —                | —                     | —             | —             |
| Municipalities  | —             | —             | —             | —                  | —                      | —                | —                     | —             | —             |
| Municipalities  | —             | —             | —             | —                  | —                      | —                | —                     | —             | —             |
| Municipal agencies and funds  | —             | —             | —             | —                  | —                      | —                | —                     | —             | —             |
| Departmental agencies and accounts                                    | —             | —             | —             | —                  | —                      | —                | —                     | —             | —             |
| Social security funds   | —             | —             | —             | —                  | —                      | —                | —                     | —             | —             |
| Provide list of entities receiving transfers                          | —             | —             | —             | —                  | —                      | —                | —                     | —             | —             |
| Higher education institutions   | —             | —             | —             | —                  | —                      | —                | —                     | —             | —             |
| Foreign governments and international organisations                   | —             | —             | —             | —                  | —                      | —                | —                     | —             | —             |
| Public corporations and private enterprises                           | —             | —             | —             | —                  | —                      | —                | —                     | —             | —             |
| Public corporations   | —             | —             | —             | —                  | —                      | —                | —                     | —             | —             |
| Subsidies on production   | —             | —             | —             | —                  | —                      | —                | —                     | —             | —             |
| Other transfers   | —             | —             | —             | —                  | —                      | —                | —                     | —             | —             |
| Private enterprises   | —             | —             | —             | —                  | —                      | —                | —                     | —             | —             |
| Subsidies on production   | —             | —             | —             | —                  | —                      | —                | —                     | —             | —             |
| Other transfers   | —             | —             | —             | —                  | —                      | —                | —                     | —             | —             |
| Non-profit institutions   | 5 042         | 3 380         | 3 380         | 6 134              | 6 134                  | 6 134            | —                     | 6 679         | 7 000         |
| Households  | —             | 524           | —             | —                  | —                      | —                | —                     | —             | —             |
| Social benefits   | —             | 524           | —             | —                  | —                      | —                | —                     | —             | —             |
| Other transfers to households   | —             | —             | —             | —                  | —                      | —                | —                     | —             | —             |
| <b>Payments for capital assets</b>                                    | <b>91</b>     | <b>88</b>     | <b>—</b>      | <b>—</b>           | <b>—</b>               | <b>—</b>         | <b>—</b>              | <b>—</b>      | <b>—</b>      |
| Buildings and other fixed structures                                  | 91            | —             | —             | —                  | —                      | —                | —                     | —             | —             |
| Buildings   | —             | —             | —             | —                  | —                      | —                | —                     | —             | —             |
| Other fixed structures  | 91            | —             | —             | —                  | —                      | —                | —                     | —             | —             |
| Machinery and equipment   | —             | 88            | —             | —                  | —                      | —                | —                     | —             | —             |
| Transport equipment   | —             | —             | —             | —                  | —                      | —                | —                     | —             | —             |
| Other machinery and equipment   | —             | 88            | —             | —                  | —                      | —                | —                     | —             | —             |
| Heritage Assets   | —             | —             | —             | —                  | —                      | —                | —                     | —             | —             |
| Specialised military assets   | —             | —             | —             | —                  | —                      | —                | —                     | —             | —             |
| Biological assets   | —             | —             | —             | —                  | —                      | —                | —                     | —             | —             |
| Land and sub-soil assets  | —             | —             | —             | —                  | —                      | —                | —                     | —             | —             |
| Software and other intangible assets                                  | —             | —             | —             | —                  | —                      | —                | —                     | —             | —             |
| <b>Payments for financial assets</b>                                  | <b>—</b>      | <b>—</b>      | <b>—</b>      | <b>—</b>           | <b>—</b>               | <b>—</b>         | <b>—</b>              | <b>—</b>      | <b>—</b>      |
| <b>Total economic classification</b>                                  | <b>45 465</b> | <b>41 031</b> | <b>41 855</b> | <b>43 814</b>      | <b>43 814</b>          | <b>43 814</b>    | <b>42 009</b>         | <b>43 881</b> | <b>45 120</b> |

Table B.5: Art, Culture, Sports & Recreation - Payments of infrastructure by category

| Project No.                     | Project name                              | Project Status (FIDPM) | Municipality / Region      | Economic Classification (Buildings and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE) | GPS Coordinates |            | Type of Infrastructure     | Project duration |             | Source of funding               | Budget programme name   | Implementing Agent | Total project cost | Expenditure to date from previous years | MTEF 2020/21 | MTEF Forward estimates |              |
|---------------------------------|---|------------------------|----------------------------|---|-----------------|------------|----------------------------|------------------|-------------|---------------------------------|-------------------------|--------------------|--------------------|---|--------------|------------------------|--------------|
|                                 |   |                        |                            |   | Longitude       | Latitude   |                            | Date Start       | Date Finish |                                 |                         |                    |                    |   |              | MTEF 2021/22           | MTEF 2022/23 |
| New infrastructure assets       |   |                        |                            |   |                 |            |                            |                  |             |                                 |                         |                    |                    |   |              |                        |              |
| LIBRARIES SERVICES              |   |                        |                            |   |                 |            |                            |                  |             |                                 |                         |                    |                    |   |              |                        |              |
| 1                               | Womansaidat 15 Library (Twelving Library) | 3. Design/Development  | Maquash Hills              | Buildings and other fixed structures  | 2537 19'E       | 2721 00'S  | New and replacement assets | 01/04/2020       | 31/03/2022  | Community Library Service Grant | Library And Active Serv | DP&WR              | 18 900             | 1814                                    | 5 105        | 12 795                 | 1 000        |
| 2                               | Leabong Library                           | 3. Design/Development  | Rueibung                   | Buildings and other fixed structures  | 27 4946'E       | 25 4330' S | New and replacement assets | 01/02/2020       | 31/03/2022  | Community Library Service Grant | Library And Active Serv | DP&WR              | 18 900             | 2 311                                   | 8 985        | 2 805                  | -            |
| 3                               | Soufly Library                            | 5. Works               | Kagano-Melopo              | Buildings and other fixed structures  | 24 0033'E       | 26 4821 S  | New and replacement assets | 01/04/2019       | 31/03/2021  | Community Library Service Grant | Library And Active Serv | DP&WR              | 17 422             | 1 186                                   | 6 110        | 1 000                  | -            |
| 4                               | Dindara                                   | 4. Design/Development  | Randshere Mboa             | Buildings and other fixed structures  | 2551 14'E       | 25 3849 S  | New and replacement assets | 01/04/2020       | 31/03/2023  | Community Library Service Grant | Library And Active Serv | DP&WR              | 18 900             | 2 178                                   | 5 000        | 12 900                 | 1 000        |
| 5                               | Makara Library                            | 1. Initiation          | Mabara                     | Buildings and other fixed structures  | -26 8972449     | 26 2436316 | New and replacement assets | 01/04/2022       | 31/03/2023  | Community Library Service Grant | Library And Active Serv | DP&WR              | 19 000             | -                                       | -            | -                      | 4 000        |
| 6                               | Coverdale Balaubung Library               | 1. Initiation          | Lewa-Temina                | Buildings and other fixed structures  | 27 188113       | 25 5705047 | New and replacement assets | 01/04/2022       | 31/03/2023  | Community Library Service Grant | Library And Active Serv | DP&WR              | 18 465             | -                                       | -            | -                      | 900          |
| 7                               | Bodba Library                             | 1. Initiation          | Dicodba                    | Buildings and other fixed structures  | -26 154145225   | 25 5456612 | New and replacement assets | 01/04/2023       | 31/03/2024  | Community Library Service Grant | Library And Active Serv | DP&WR              | 15 000             | -                                       | -            | -                      | 800          |
| 8                               | Taping Modular Library                    | Planning               | Malung                     | Buildings and other fixed structures  | -25 7428678     | 25 4240043 | New and replacement assets | 01/04/2019       | 31/03/2021  | Community Library Service Grant | Library And Active Serv | ACSR               | 1 300              | -                                       | 1 500        | -                      | -            |
| 9                               | Mogbi Modular Library                     | Planning               | Manusa                     | Buildings and other fixed structures  | -26 30627       | 25 5362546 | New and replacement assets | 01/04/2019       | 31/03/2021  | Community Library Service Grant | Library And Active Serv | ACSR               | 1 300              | -                                       | 1 500        | -                      | -            |
| 10                              | Ulyki Modular Library                     | Planning               | Dicodba                    | Buildings and other fixed structures  | -26 2046722     | 25 538107  | New and replacement assets | 01/04/2019       | 31/03/2021  | Community Library Service Grant | Library And Active Serv | ACSR               | 1 300              | -                                       | 1 500        | -                      | -            |
| 11                              | Makara Modular Library                    | Planning               | Randshere Mboa             | Buildings and other fixed structures  | 25 420043       | 25 571571  | New and replacement assets | 01/04/2019       | 31/03/2021  | Community Library Service Grant | Library And Active Serv | ACSR               | 1 300              | -                                       | 1 500        | -                      | -            |
| SPORTS AND RECREATION           |   |                        |                            |   |                 |            |                            |                  |             |                                 |                         |                    |                    |   |              |                        |              |
| 12                              | Belegang Multi-purpose Centre             | 5. Works               | Manusa                     | Buildings and other fixed structures  | -27 183907"     | 25 297482" | New and replacement assets | 20/02/2012       | 31/03/2020  | Equitable Share                 | Sports And Recreation   | DP&WR              | 20 373             | -                                       | 5 000        | -                      | -            |
| 13                              | Manthe Multi-purpose Centre               | 5. Works               | Grater Taring              | Buildings and other fixed structures  | -27 545956"     | 24 307363" | New and replacement assets | 20/02/2012       | 31/03/2020  | Equitable Share                 | Sports And Recreation   | DP&WR              | 22 578             | -                                       | -            | -                      | -            |
| CULTURAL AFFAIRS                |   |                        |                            |   |                 |            |                            |                  |             |                                 |                         |                    |                    |   |              |                        |              |
| 14                              | Moss Kiane Statue                         | 1. Initiation          | Moss Kiane                 | Buildings and other fixed structures  | -25 388875      | 26 348503  | New and replacement assets | 01/04/2019       | 31/03/2020  | Equitable Share                 | Cultural Affairs        | DP&WR              | 6 000              | 290                                     | 2 701        | -                      | -            |
| 15                              | Morabato Museum                           | 1. Initiation          | Moss Kiane                 | Buildings and other fixed structures  | -25 4257601     | 26 383324  | New and replacement assets | 01/04/2020       | 31/03/2021  | Equitable Share                 | Cultural Affairs        | DP&WR              | 1 000              | -                                       | -            | 2 794                  | -            |
| 16                              | Leimung Dam Cultural Village              | 1. Initiation          | Nigala-Morin Mboa District | Buildings and other fixed structures  | -25 5407952     | 25 789712  | New and replacement assets | 01/04/2020       | 31/03/2022  | Equitable Share                 | Cultural Affairs        | DP&WR              | 4 897              | -                                       | -            | 2 794                  | 3 786        |
| 17                              | Nyabun Museum                             | 1. Initiation          | Nabul                      | Buildings and other fixed structures  | -26 3629186     | 24 716217  | New and replacement assets | 01/04/2020       | 31/03/2022  | Equitable Share                 | Cultural Affairs        | DP&WR              | 10 000             | -                                       | -            | 2 537                  | 6 622        |
| Total New infrastructure assets |   |                        |                            |   |                 |            |                            |                  |             |                                 |                         |                    | 197 355            | 7 738                                   | 38 901       | 39 325                 | 44 486       |
| Upgrades and additions          |   |                        |                            |   |                 |            |                            |                  |             |                                 |                         |                    |                    |   |              |                        |              |
| LIBRARIES SERVICES              |   |                        |                            |   |                 |            |                            |                  |             |                                 |                         |                    |                    |   |              |                        |              |
| 18                              | Mrabaho Library                           | 6. Handover            | Malung                     | Buildings and other fixed structures  | -25 8527855     | 25 621371  | Upgrading and Additions    | 01/04/2017       | 31/03/2021  | Community Library Service Grant | Library And Active Serv | DP&WR              | 5 700              | 8 195                                   | 400          | -                      | -            |
| 19                              | Nigala-Morin Mboa District Library        | 5. Works               | Dicodba                    | Buildings and other fixed structures  | -26 1505388     | 26 163462  | Upgrading and Additions    | 01/04/2018       | 31/03/2021  | Community Library Service Grant | Library And Active Serv | DP&WR              | 5 681              | 6 886                                   | 1 000        | -                      | -            |
| 20                              | Rough Library                             | 5. Works               | Kyagelngwar                | Buildings and other fixed structures  | 26 88419' E     | 25 5432' S | Upgrading and Additions    | 01/04/2019       | 31/03/2021  | Community Library Service Grant | Library And Active Serv | DP&WR              | 3 900              | 2 973                                   | 4 200        | 1 055                  | -            |
| 21                              | Hambegordam Library                       | 5. Works               | Mabong                     | Buildings and other fixed structures  | 27 8403' E      | 25 4942' S | Upgrading and Additions    | 01/04/2019       | 31/03/2022  | Community Library Service Grant | Library And Active Serv | DP&WR              | 10 005             | 3 119                                   | 3 905        | 1 500                  | -            |
| 22                              | Mabekara Library                          | 1. Initiation          | Moss Kiane                 | Buildings and other fixed structures  | -25 2084648     | 26 8147134 | Upgrading and Additions    | 01/04/2018       | 31/03/2022  | Community Library Service Grant | Library And Active Serv | DP&WR              | 10 275             | -                                       | -            | 2 386                  | -            |
| 23                              | Gnyasa Library                            | 1. Initiation          | Kagano-Melopo              | Buildings and other fixed structures  | -26 6007379     | 24 145327  | Upgrading and Additions    | 01/04/2022       | 31/03/2023  | Community Library Service Grant | Library And Active Serv | DP&WR              | 10 000             | -                                       | -            | 2 000                  | 8 000        |

Table B.5: Arts, Culture, Sports &amp; Recreation - Payments of Infrastructure by category

| Project No.  | Project name   | Project Status (FIDP) | Municipality / Region | Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, CDE) | GPS Coordinates |            | Type of Infrastructure         | Project duration |             | Source of funding               | Budget programme name   | Implementing Agent | Total project cost | Expenditure to date from previous years | MTF 2020/21   | MTF Forward estimates |               |
|--|----------------|-----------------------|-----------------------|--|-----------------|------------|--------------------------------|------------------|-------------|---------------------------------|-------------------------|--------------------|--------------------|---|---------------|-----------------------|---------------|
|  |                |                       |                       |  | Longitude       | Latitude   |                                | Date Start       | Date Finish |                                 |                         |                    |                    |   |               | MTF 2021/22           | MTF 2022/23   |
| 24   | Rovib          | 1. Initiation         | Musau                 | Building and other fixed structures  | -27.5391524     | 24.178989  | Upgrading and Additions        | 01/04/2021       | 31/03/2023  | Community Library Service Grant | Library And Active Serv | DPWAR              | 3 000              | -                                       | -             | 3 000                 | 7 000         |
| <b>Total Upgrades and additions</b>                                |                |                       |                       |  |                 |            |                                |                  |             |                                 |                         |                    |                    |   |               |                       |               |
| <b>3. Refurbishment and Rehabilitation</b>                         |                |                       |                       |  |                 |            |                                |                  |             |                                 |                         |                    |                    |   |               |                       |               |
| 25   | Musaua Walking | 1. Initiation         | Musau                 | Refurbishment & Rehabilitation   | -26.8397325     | 25.6036913 | Refurbishment & Rehabilitation | 01/04/2020       | 31/03/2023  | Equitable Share                 | Cultural Affairs        | DPWAR              | 21 928             | -                                       | 5 428         | 8 500                 | 8 000         |
| 26   | Musaua Stadium | 1. Initiation         | Musau                 | Refurbishment & Rehabilitation   | -25.51619525    | 25.5181397 | Refurbishment & Rehabilitation | 01/04/2021       | 31/03/2023  | Equitable Share                 | Sports & Recreation     | DPWAR              | 7 031              | -                                       | 5 428         | 3 520                 | 11 520        |
| <b>Total Refurbishment and rehabilitation</b>                      |                |                       |                       |  |                 |            |                                |                  |             |                                 |                         |                    |                    |   |               |                       |               |
| <b>4. Maintenance and repairs</b>                                  |                |                       |                       |  |                 |            |                                |                  |             |                                 |                         |                    |                    |   |               |                       |               |
| <b>CULTURAL AFFAIRS</b>  |                |                       |                       |  |                 |            |                                |                  |             |                                 |                         |                    |                    |   |               |                       |               |
| 27   | Tesaa CAC      | 1. Initiation         | Maling                | Goods and Services   | -25.502946      | 25.706128  | Maintenance and Repairs        | 01/04/2020       | 31/03/2021  | Equitable Share                 | Cultural Affairs        | DPWAR              | 200                | -                                       | 200           | -                     | -             |
| 28   | Bakwape CAC    | 1. Initiation         | Musau                 | Goods and Services   | -26.891826      | 26.606662  | Maintenance and Repairs        | 01/04/2020       | 31/03/2022  | Equitable Share                 | Cultural Affairs        | DPWAR              | 200                | -                                       | 200           | -                     | -             |
| 29   | Koparwa CAC    | 1. Initiation         | Maling                | Goods and Services   | -25.847935      | 25.6172103 | Maintenance and Repairs        | 01/04/2021       | 31/03/2021  | Equitable Share                 | Cultural Affairs        | DPWAR              | 100                | -                                       | 100           | -                     | -             |
| <b>LIBRARIES SERVICES</b>  |                |                       |                       |  |                 |            |                                |                  |             |                                 |                         |                    |                    |   |               |                       |               |
| 30   | Archaeo Bldg   | 5. Works              | Maling                | Goods and Services   | -25.62961       | 25.670742  | Maintenance and Repairs        | 01/04/2020       | 31/03/2023  | Equitable Share                 | Library And Active Serv | DPWAR              | 6 500              | -                                       | 1 077         | 1 372                 | 1 447         |
| <b>MANAGEMENT SERVICES</b>   |                |                       |                       |  |                 |            |                                |                  |             |                                 |                         |                    |                    |   |               |                       |               |
| 31   | Gaonobu Bldg   | 5. Works              | Maling                | Goods and Services   | -26.807547      | 25.541833  | Maintenance and Repairs        | 01/04/2019       | 31/03/2023  | Equitable Share                 | Administration          | DPWAR              | 4 000              | -                                       | 1 077         | 1 372                 | 1 447         |
| <b>Total Maintenance and repairs</b>                               |                |                       |                       |  |                 |            |                                |                  |             |                                 |                         |                    |                    |   |               |                       |               |
| <b>5. Infrastructure tenders - current</b>                         |                |                       |                       |  |                 |            |                                |                  |             |                                 |                         |                    |                    |   |               |                       |               |
| <b>Total infrastructure tenders - capital</b>                      |                |                       |                       |  |                 |            |                                |                  |             |                                 |                         |                    |                    |   |               |                       |               |
| <b>7. Infrastructure payments for financial assets</b>             |                |                       |                       |  |                 |            |                                |                  |             |                                 |                         |                    |                    |   |               |                       |               |
| <b>Total infrastructure payments for financial assets</b>          |                |                       |                       |  |                 |            |                                |                  |             |                                 |                         |                    |                    |   |               |                       |               |
| <b>8. Infrastructure leases</b>                                    |                |                       |                       |  |                 |            |                                |                  |             |                                 |                         |                    |                    |   |               |                       |               |
| <b>Total infrastructure leases</b>                                 |                |                       |                       |  |                 |            |                                |                  |             |                                 |                         |                    |                    |   |               |                       |               |
| <b>9. Non Infrastructure</b>                                       |                |                       |                       |  |                 |            |                                |                  |             |                                 |                         |                    |                    |   |               |                       |               |
| <b>Total Non Infrastructure</b>                                    |                |                       |                       |  |                 |            |                                |                  |             |                                 |                         |                    |                    |   |               |                       |               |
| <b>Total: Arts Culture, Sports &amp; Recreation Infrastructure</b> |                |                       |                       |  |                 |            |                                |                  |             |                                 |                         |                    | <b>239 547</b>     | <b>20 716</b>                           | <b>56 488</b> | <b>64 521</b>         | <b>73 831</b> |

Department of Arts, Culture, Sports and Recreation

Table B.7: Financial Summary for Mmabana Arts Culture & Sports Foundation

|  | 2016/17         | 2017/18        | 2018/19        | 2019/20            |                        |                  | 2020/21                       | 2021/22        | 2022/23        |
|--|-----------------|----------------|----------------|--------------------|------------------------|------------------|-------------------------------|----------------|----------------|
|  | Audited outcome | Actual outcome |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term receipts estimate |                |                |
| <b>R thousand</b>                                    |                 |                |                |                    |                        |                  |                               |                |                |
| <b>Revenue</b>                                       |                 |                |                |                    |                        |                  |                               |                |                |
| Tax revenue  | -               | -              | -              | -                  | -                      | -                | -                             | -              | -              |
| <b>Non-tax revenue</b>                               | <b>100 577</b>  | <b>100 575</b> | <b>105 125</b> | <b>106 469</b>     | <b>101 125</b>         | <b>101 125</b>   | <b>117 219</b>                | <b>126 890</b> | <b>132 980</b> |
| Sale of goods and services other than capital assets | 4 101           | 3 449          | 1 108          | 3 195              | 1 730                  | 1 730            | 3 268                         | 3 447          | 3 612          |
| Entity revenue other than sales                      | -               | -              | -              | -                  | -                      | -                | -                             | -              | -              |
| Transfers received                                   | 96 476          | 97 126         | 104 017        | 103 274            | 99 395                 | 99 395           | 113 951                       | 123 443        | 129 368        |
| Of which   |                 |                |                |                    |                        |                  |                               |                |                |
| Departmental transfers                               | 88 483          | 89 695         | 104 017        | 103 214            | 99 335                 | 99 335           | 113 891                       | 123 380        | 129 302        |
| Other transfers                                      | 7 993           | 7 431          | -              | 60                 | 60                     | 60               | 60                            | 63             | 66             |
| Sale of capital assets                               | -               | -              | -              | -                  | -                      | -                | -                             | -              | -              |
| Financial transactions in assets and liabilities     | -               | -              | -              | -                  | -                      | -                | -                             | -              | -              |
| Other non-tax revenue                                | -               | -              | -              | -                  | -                      | -                | -                             | -              | -              |
| <b>Total revenue before deposits into the PRF</b>    | <b>100 577</b>  | <b>100 575</b> | <b>105 125</b> | <b>106 469</b>     | <b>101 125</b>         | <b>101 125</b>   | <b>117 219</b>                | <b>126 890</b> | <b>132 980</b> |
| Less Deposits into the Provincial Revenue Fund       | -               | -              | -              | -                  | -                      | -                | -                             | -              | -              |
| <b>Total revenue</b>                                 | <b>100 577</b>  | <b>100 575</b> | <b>105 125</b> | <b>106 469</b>     | <b>101 125</b>         | <b>101 125</b>   | <b>117 219</b>                | <b>126 890</b> | <b>132 980</b> |
| <b>Expenses</b>                                      |                 |                |                |                    |                        |                  |                               |                |                |
| <b>Current expense</b>                               | <b>89 903</b>   | <b>97 452</b>  | <b>96 325</b>  | <b>103 692</b>     | <b>98 348</b>          | <b>99 223</b>    | <b>110 766</b>                | <b>116 858</b> | <b>122 467</b> |
| Compensation of employees                            | 66 296          | 71 615         | 73 094         | 79 266             | 79 266                 | 76 396           | 83 626                        | 88 225         | 92 460         |
| Goods and services                                   | 23 556          | 25 837         | 23 231         | 24 290             | 18 946                 | 22 827           | 26 996                        | 28 481         | 29 848         |
| Interest on rent and land                            | 51              | -              | -              | 136                | 136                    | -                | 144                           | 152            | 159            |
| Transfers and subsidies                              | -               | -              | -              | -                  | -                      | -                | -                             | -              | -              |
| Payments for capital assets                          | 1 275           | 988            | 1 740          | 2 777              | 2 777                  | 916              | 6 453                         | 10 032         | 10 513         |
| Payments for financial assets                        | -               | -              | -              | -                  | -                      | -                | -                             | -              | -              |
| <b>Total expenses</b>                                | <b>91 178</b>   | <b>98 440</b>  | <b>98 065</b>  | <b>106 469</b>     | <b>101 125</b>         | <b>100 139</b>   | <b>117 219</b>                | <b>126 890</b> | <b>132 980</b> |
| <b>Surplus / (Deficit)</b>                           | <b>9 399</b>    | <b>2 135</b>   | <b>7 060</b>   | <b>-</b>           | <b>-</b>               | <b>986</b>       | <b>-</b>                      | <b>-</b>       | <b>-</b>       |
| <b>Adjustments for Surplus/(Deficit)</b>             |                 |                |                |                    |                        |                  |                               |                |                |
|  | (9 399)         | (2 135)        | (7 060)        |                    |                        | (986)            |                               |                |                |
| <b>Surplus/(defici</b>                               | <b>-</b>        | <b>-</b>       | <b>-</b>       | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>                      | <b>-</b>       | <b>-</b>       |

1. Surplus/ (Deficit) after adjustments should be equal to zero.