



# **VOTE 12**

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

# Vote 12

## Department of Sport, Arts, Culture and Recreation

To be appropriated by Vote in 2021/22	R 638 523 000
Responsible MEC	MEC for Sport, Arts, Culture and Recreation
Administering Department	Department of Sport, Arts, Culture and Recreation
Accounting Officer	Head of Department: Department of Sport, Arts, Culture and Recreation

### 1. Overview

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

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

### Vision

An active, creative, winning and socially cohesive nation.

#### 1.1 Mission

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

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

#### 1.2 Core function and responsibilities

##### Impact Statement of the whole Department:

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

##### Programmes of the Department:

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

#### 1.3 Main services

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

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

#### **1.4 Acts, rules and regulations**

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

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

#### **1.5 Activities and events relevant to budget decisions**

##### ***To render management and administrative support services (R104.755 million)***

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

***To render and manage arts, cultural and heritage services (R128.201 million)***

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

***To render and manage library, information and archive services (R231.871 million)***

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

***To promote sport and recreation development (R173.696 million)***

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

**6.1. Aligning departmental budgets to achieve government's prescribed outcomes**

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

## 2. Review of the current financial year (2020/21)

The budget for 2020/21 has decreased by R146.947 million from 2019/20, mainly due to the reprioritization of funds towards the Covid-19 response.

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

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

Total infrastructure budget amounts to R96.227 million, of which R56.662 million is for the National Training Centre. The remaining balance will be utilised to upgrade libraries and sport centres in the different districts.

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

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

### 3. Outlook for the coming financial year (2021/22)

The budget for 2021/22 is only sufficient to maintain the current status quo. This means any filling of vacant posts will require reprioritising from within. The infrastructure projects under Infrastructure Enhancement Allocation were reprioritised in order to accommodate the budget cuts. Further cuts to the existing budget will put a strain on service delivery. The department will do its best to utilise the available resources optimally for the benefit of the Free State communities.

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

Medium Term Strategic Framework. In essence, the new MTSF is now defined as the combination of an NDP Five Year Implementation Plan for the Priorities outlined in the

Electoral Mandate and an Integrated Monitoring Framework. The department of Sport, Arts, Culture & Recreation is contributing to the following government Priorities:

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

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

However, there are many other budget pressures which cannot be addressed effectively in the 2021/22 financial year, such as the following:

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

## 4. Reprioritisation

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

## 5. Procurement

Planned major procurement:

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

## 6. Receipts and financing

### 6.2. Summary of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Equitable share	220 701	242 476	258 247	269 735	245 327	253 027	245 392	242 324	246 606
Conditional grants	258 291	332 348	283 695	217 004	218 463	218 463	209 926	246 867	278 823
Community Library Services Grant	159 017	174 309	180 856	132 382	134 089	134 089	168 771	178 609	178 472
Mass Participation & Sport Development Grant	95 755	154 569	100 839	82 595	82 347	82 347	41 155	68 258	100 351
Social Sector EPWP Incentive Grant	1 519	1 470							
EPWP Incentive Grant to Provinces	2 000	2 000	2 000	2 027	2 027	2 027			
Earmarked funds	154 975	172 894	103 877	58 971	48 470	49 770	128 368	127 300	127 300
Infrastructure Enhancement Allocation	88 575	111 114	45 328	39 471	31 970	33 270	105 368	102 300	102 300
Macufe	42 500	37 000	38 000						
Artists	4 000	4 000	4 000	4 000	2 500	2 500	4 000	4 000	4 000
Visual Arts	4 000	4 000	4 000						
Community Media	1 900	2 000	3 000	3 000	1 500	1 500	3 000	3 000	3 000
Arts and Culture Programmes	5 000	5 000	5 000						
Artists Support	3 000						16 000	18 000	18 000
FS Rugby Support									
OR Tambo Marathon	3 000								
Interdepartmental Choir competition	780	780	780						
Covid-19 Response				12 500	7 500	7 500			
NGO adoption	1 000								
Free State Stars	2 000	2 500							
Bloemfontein Celtics	2 000	2 500							
Community Sport Outreach Programme		2 000	1 769						
Sport Equipment and Attire		2 000	2 000						
Support to sport codes					5 000	5 000			
Freedom Day Celebration									
Departmental receipts	53 328	60 268	56 354	56 041	44 485	44 485	54 837	56 354	56 354
Donations			1 520						
<b>Total receipts</b>	<b>687 295</b>	<b>808 986</b>	<b>703 693</b>	<b>601 751</b>	<b>556 745</b>	<b>565 745</b>	<b>638 523</b>	<b>672 845</b>	<b>709 083</b>

### 6.3. Departmental receipts collection

Table 12.2: Departmental receipts collection: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	10 584	10 785	9 201	10 929	651	651	5 876	11 874	12 444
Transfers received									
Fines, penalties and forfeits	35	36	29	39	20	20	41	43	45
Interest, dividends and rent on land	9	45	72	147	47	47	153	161	168
Sales of capital assets	1			5	1	1			
Transactions in financial assets and liabilities	254	129	7 556	381	281	281	388	407	427
<b>Total departmental receipts</b>	<b>10 883</b>	<b>10 995</b>	<b>16 858</b>	<b>11 501</b>	<b>1 000</b>	<b>1 000</b>	<b>6 458</b>	<b>12 485</b>	<b>13 084</b>



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

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

- Restaurant and bar sales, museum visits and sales of craft and curios;
- Performing arts tuition;
- Golf course fees, restaurant and accommodation income and high-performance centre fees for athlete assessment and nutrition;
- Providing internet and photocopying services;
- Rental of equipment.

Strategies for increased revenue collection include the following:

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

#### **6.4. Donor funding & Sponsorships**

None.

#### **6.5. Agency receipts**

CATHSSETA – Aid Assistance

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

## **7. Payment summary**

### **7.1. Key assumptions**

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

- No salary increases over the MTEF period are considered; critical vacancies will be reprioritised within the available compensation budget allocations.
- Average increase of 4.1 percent in goods and services for 2021/22, 4.4 percent for 2022/23 and 4.5 percent for 2023/24 are considered subject to budgeting on a zero-basis to be done in each programme.
- Each programme to retain its budget allocation, in order to enable the programme to meet its basic strategic objectives subject to:
- Infrastructure related allocations to programmes in line with infrastructure Plan, as amended with priority given to legacy projects;
- Conditional grants from national level allocated to programmes where the conditional grants are to be managed (Library Services and Sport and Recreation);

- Additional funds allocated in line with provincial key priorities are specifically aligned to programmes.

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

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

## 7.2. Programme summary

Table 12.3: Summary of payments and estimates: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Administration	89 652	98 646	102 766	112 123	103 552	103 552	104 755	104 577	105 588
Cultural Affairs	153 392	164 415	150 210	127 377	104 309	104 309	128 201	117 490	123 401
Library and Archives Services	196 569	208 653	221 396	200 150	192 667	203 667	231 871	238 876	243 176
Sport and Recreation	171 370	199 859	138 614	162 101	156 217	156 217	173 696	211 902	236 918
<b>Total payments and estimates</b>	<b>610 983</b>	<b>671 573</b>	<b>612 986</b>	<b>601 751</b>	<b>556 745</b>	<b>567 745</b>	<b>638 523</b>	<b>672 845</b>	<b>709 083</b>

## 7.3. Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>476 713</b>	<b>521 120</b>	<b>530 488</b>	<b>482 996</b>	<b>428 618</b>	<b>438 938</b>	<b>500 030</b>	<b>511 793</b>	<b>515 546</b>
Compensation of employees	280 028	317 717	357 021	386 691	359 033	358 773	365 273	366 494	366 505
Goods and services	196 685	203 403	173 467	96 305	69 585	80 165	134 757	145 299	149 041
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>33 142</b>	<b>36 035</b>	<b>28 974</b>	<b>25 709</b>	<b>35 816</b>	<b>36 494</b>	<b>30 798</b>	<b>29 412</b>	<b>29 412</b>
Provinces and municipalities	7 000	7 500	6 500				11 500	10 500	10 500
Departmental agencies and accounts				500	500	500	500	500	500
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	24 875	27 649	20 064	23 709	34 859	34 859	18 798	18 412	18 412
Households	1 267	886	2 410	1 500	457	1 135			
<b>Payments for capital assets</b>	<b>101 107</b>	<b>113 162</b>	<b>47 208</b>	<b>93 046</b>	<b>92 291</b>	<b>92 291</b>	<b>107 695</b>	<b>131 640</b>	<b>164 125</b>
Buildings and other fixed structures	89 101	102 970	40 259	88 479	84 227	84 227	100 254	124 240	156 725
Machinery and equipment	12 006	10 192	6 948	4 567	8 064	7 891	7 441	7 400	7 400
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			1			173			
<b>Payments for financial assets</b>	<b>21</b>	<b>1 256</b>	<b>6 316</b>		<b>20</b>	<b>22</b>			
<b>Total economic classification</b>	<b>610 983</b>	<b>671 573</b>	<b>612 986</b>	<b>601 751</b>	<b>556 745</b>	<b>567 745</b>	<b>638 523</b>	<b>672 845</b>	<b>709 083</b>

## 7.4. Infrastructure payments

### 7.4.1 Departmental infrastructure payments

The total adjusted infrastructure budget for 2020/21 financial year amounts to R30.790 million; R111.878 million in 2021/22, R133.855 million in 2022/23 and R158.962 million in 2023/24 respectively. The details of the infrastructure budget are presented in Table B.5 in the attached Annexure. The source of infrastructure funding is:

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

Conditional Grant: Library Services: Included in the infrastructure budget is the sourcing of R31.257 million (2021/22 – R8.501 million, 2022/23 R11.378 million and 2023/24 R11.378 million) from Library Services Conditional Grant.

### 7.4.2 Maintenance (Table B 5)

### 7.4.3 Non infrastructure items (Table B 5)

Not applicable

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Existing infrastructure assets	82 109	97 690	38 476	31 471	23 970	23 970	89 368	63 615	63 615
Maintenance and repairs	12 768	12 415	5 571	12 000	12 000	12 000	13 615	13 615	13 615
Upgrades and additions	69 341	85 275	32 905	19 471	11 970	11 970	75 753	50 000	50 000
Refurbishment and rehabilitation									
New infrastructure assets	19 760	17 696	7 354	69 008	72 257	72 257	24 501	74 240	106 725
Infrastructure transfers									
Current									
Capital									
Infrastructure payments for financial assets									
Infrastructure leases									
<b>Total provincial infrastructure payments and estimates<sup>1</sup></b>	<b>101 869</b>	<b>115 386</b>	<b>45 830</b>	<b>100 479</b>	<b>96 227</b>	<b>96 227</b>	<b>113 869</b>	<b>137 855</b>	<b>170 340</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Administration	1 191	1 566	1 310	1 800	1 800	1 800	2 015	2 015	2 015
Cultural Affairs	3 655	12 853	3 024	8 700	5 200	5 200	17 000	6 622	10 500
Library and Archives Services	30 408	13 835	8 749	16 847	18 095	18 095	22 001	22 041	25 478
Sport and Recreation	66 615	87 132	32 747	73 132	71 132	71 132	72 853	107 177	132 347
<b>Total payments and estimates:</b>	<b>101 869</b>	<b>115 386</b>	<b>45 830</b>	<b>100 479</b>	<b>96 227</b>	<b>96 227</b>	<b>113 869</b>	<b>137 855</b>	<b>170 340</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>12 768</b>	<b>12 415</b>	<b>5 571</b>	<b>12 000</b>	<b>12 000</b>	<b>12 000</b>	<b>13 615</b>	<b>13 615</b>	<b>13 615</b>
Administration	1 191	1 566	1 310	1 800	1 800	1 800	2 015	2 015	2 015
Cultural Affairs	2 456	2 884	1 894	3 200	3 200	3 200	3 000	3 000	3 000
Library and Archives Services	8 385	6 715	1 395	4 500	4 500	4 500	5 600	5 600	5 600
Sport and Recreation	736	1 250	972	2 500	2 500	2 500	3 000	3 000	3 000
<b>Transfers and subsidies</b>									
Sport and Recreation									
<b>Payments for capital assets</b>	<b>89 101</b>	<b>102 971</b>	<b>40 259</b>	<b>88 479</b>	<b>84 227</b>	<b>84 227</b>	<b>100 254</b>	<b>124 240</b>	<b>156 725</b>
Cultural Affairs	1 199	9 969	1 130	5 500	2 000	2 000	14 000	3 622	7 500
Library and Archives Services	22 023	7 120	7 354	12 347	13 595	13 595	16 401	16 441	19 878
Sport and Recreation	65 879	85 882	31 775	70 632	68 632	68 632	69 853	104 177	129 347
<b>Total economic classification:</b>	<b>101 869</b>	<b>115 386</b>	<b>45 830</b>	<b>100 479</b>	<b>96 227</b>	<b>96 227</b>	<b>113 869</b>	<b>137 855</b>	<b>170 340</b>

## 7.5. Conditional Grants

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Cultural Affairs	1 693	1 912	1 977	2 027	2 027	2 027			
Library and Archives Services	144 212	156 659	171 232	132 382	134 089	134 089	168 771	178 609	178 472
Sport and Recreation	38 521	38 490	38 815	82 595	82 347	82 347	41 155	68 258	100 351
<b>Total payments and estimates:</b>	<b>184 426</b>	<b>197 061</b>	<b>212 024</b>	<b>217 004</b>	<b>218 463</b>	<b>218 463</b>	<b>209 926</b>	<b>246 867</b>	<b>278 823</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>149 727</b>	<b>174 578</b>	<b>194 731</b>	<b>150 433</b>	<b>148 643</b>	<b>148 643</b>	<b>180 618</b>	<b>191 841</b>	<b>191 312</b>
Compensation of employees	74 531	94 752	122 226	124 406	122 864	122 864	127 145	127 354	127 354
Goods and services	75 196	79 826	72 505	26 027	25 779	25 779	53 473	64 487	63 958
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>12 606</b>	<b>14 253</b>	<b>11 868</b>	<b>3 353</b>	<b>3 353</b>	<b>3 353</b>	<b>15 792</b>	<b>14 756</b>	<b>14 756</b>
Provinces and municipalities	5 000	5 500	4 500				9 500	8 500	8 500
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	7 595	8 693	7 288	3 353	3 353	3 353	6 292	6 256	6 256
Households	11	60	80						
<b>Payments for capital assets</b>	<b>22 093</b>	<b>8 230</b>	<b>5 425</b>	<b>63 218</b>	<b>66 467</b>	<b>66 467</b>	<b>13 216</b>	<b>40 270</b>	<b>72 755</b>
Buildings and other fixed structures	11 512	2 600	2 803	61 008	64 257	64 257	8 501	35 555	68 040
Machinery and equipment	10 581	5 630	2 622	2 210	2 210	2 210	4 715	4 715	4 715
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>	<b>184 426</b>	<b>197 061</b>	<b>212 024</b>	<b>217 004</b>	<b>218 463</b>	<b>218 463</b>	<b>209 626</b>	<b>246 867</b>	<b>278 823</b>

## 7.6. Payment for Non-infrastructure projects

Not applicable

## 7.7. Payment for Priorities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>National Priorities</b>	<b>271 232</b>	<b>304 759</b>	<b>254 199</b>	<b>256 475</b>	<b>250 433</b>	<b>257 934</b>	<b>315 294</b>	<b>349 167</b>	<b>381 123</b>
Mass Participation and Sport Development Grant	37 002	154 569	38 815	82 595	82 347	82 347	41 155	68 258	100 351
Community Library Services Grant	144 212	37 020	171 233	132 382	134 089	134 089	168 771	178 609	178 472
EPWP Integrated grant	1 693	1 912	1 977	2 027	2 027	2 027			
Social EPWP Grant	1 519	1 470							
Infrastructure Enhancement	86 806	109 788	42 174	39 471	31 970	39 471	105 368	102 300	102 300
<b>Provincial Priorities</b>	<b>66 385</b>	<b>67 628</b>	<b>57 660</b>	<b>19 500</b>	<b>16 500</b>	<b>16 500</b>	<b>23 000</b>	<b>25 000</b>	<b>25 000</b>
Macufe	42 487	43 000	37 919						
Artists	3 998	4 000	3 760	4 000	2 500	2 500	4 000	4 000	4 000
Visual Arts	3 999	3 110	3 703						
Community Media	2 121	2 000	2 901	3 000	1 500	1 500	3 000	3 000	3 000
Arts and Culture Programmes	5 000	5 800	4 851						
Artists Support							16 000	18 000	18 000
Interdepartmental Choir competition	780	739	780						
NGO adoption	1 000								
Covid-19 Response				12 500	7 500	7 500			
OR Tambo Marathon	3 000								
FS Rugby Support									
Community Sport Outreach Programme		1 988	1 693						
Sport Equipment and Attire		1 991	2 053						
Support to sport codes					5 000	5 000			
FS Stars	2 000								
Bloemfontein Celtics	2 000	2 500							
Designs for stadiums		2 500							
<b>Total payments and estimates:</b>	<b>337 617</b>	<b>372 387</b>	<b>311 859</b>	<b>275 975</b>	<b>266 933</b>	<b>274 434</b>	<b>338 294</b>	<b>374 167</b>	<b>406 123</b>

## 7.8. Departmental Public-Private Partnership (PPP) projects

Not applicable

## 7.9. Transfers

### 7.6.1 Transfers to public entities

Not applicable.

## 7.6.2 Transfers to other entities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
PACC	3 690	1 720	2 900	7 400	6 400	6 400	2 000	2 000	2 000
PACC - FREEDOM DAY									
PACC - Mashayeng Cultural Festival		300	150	250	300	300	400	400	400
PACC - Covid-19 Response				6 000	6 000	6 000			
PANSALB									
FS Writers Forum	180		150	200	200	200	200	200	200
Provincial Geographical Name Committee	1 000	1 100	1 000	1 000	1 000	1 000	1 000	1 000	1 000
Provincial Heritage Resource Authority	500	500	250	500					
Vryfees									
LECMA	150	150	140	150	150	150	150	150	150
Mangaung Strings Programme	750	750	750	750	750	750	750	750	750
Golden Bean Awards	100	50							
Angel Foundation		200		100	100	100	250	250	250
BAOBAB			190	100	100	100	300	300	300
Boertjie Kontreifees									
Free State Symphony Orchestra		100					100	100	100
Cherry Jazz Festival	300	200	300	300					
Mangaung Drama Group (MDG)							100	100	100
Bloemshow Organisation	80	80							
Mountain Free Producers		300			250	250	150	150	150
Free State Arts Council		50					50	50	50
CCIFSA		150	240	400	400	400	150	150	150
SAACYF (Youth)							150	150	150
THAP (Arts Education)							300		
FS Performing Arts and Transport for people with disabilities							100	100	100
Visually Disabled	500	1 500	1 500				1 000	500	500
FS Sport Confederation	2 000	2 206	2 206	1 706	14 206	14 206	1 706	1 706	1 706
FS Sport Confederation (School Sport)				500	500	500	1 100	1 100	1 100
Sport and Recreation Councils (CG)	1 487	1 176	1 516	519	519	519	1 148	1 237	1 237
FSSC- Support to sport codes									
Free State Cheetahs		1 000							
Free State Stars	2 000	2 500							
Bloemfontein Celtics	2 000	2 500							
Sport and Recreation Councils (EPWP)	1 519	1 470							
BACCADA Tournament									
Academies and Sport Councils	8 619	9 197	8 772	4 334	3 984	3 984	7 694	8 019	8 019
Indigenous Games Federation		450							
<b>Total departmental transfers to other entities</b>	<b>24 875</b>	<b>27 649</b>	<b>20 064</b>	<b>24 209</b>	<b>34 859</b>	<b>34 859</b>	<b>18 798</b>	<b>18 412</b>	<b>18 412</b>

## 7.6.3 Transfers to local government

Table 12.9: Summary of departmental transfers to local government by category: Sport Arts Culture and Recreation

R thousand	Outcome			Main	Adjusted 2020/21	Revised	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A	2 000	2 000	3 500				5 500	5 500	5 500
Category B	5 000	5 500	3 000				6 000	5 000	5 000
Category C									
<b>Total departmental transfers to local government</b>	<b>7 000</b>	<b>7 500</b>	<b>6 500</b>				<b>11 500</b>	<b>10 500</b>	<b>10 500</b>

## 8. Receipts and retentions: Provincial legislatures

Not applicable

## 9. Programme description

### 6.6. Description and objectives

#### Programme 1: Administration

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

Table 12.10: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office Of The Mec	43 544	51 459	49 796	57 328	47 287	47 287	49 280	49 373	49 373
2. Corporate Services	46 108	47 187	52 970	54 795	56 265	56 265	55 475	55 204	56 215
<b>Total payments and estimates</b>	<b>89 652</b>	<b>98 646</b>	<b>102 766</b>	<b>112 123</b>	<b>103 552</b>	<b>103 552</b>	<b>104 755</b>	<b>104 577</b>	<b>105 588</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>88 434</b>	<b>96 857</b>	<b>98 321</b>	<b>108 685</b>	<b>99 754</b>	<b>99 737</b>	<b>103 194</b>	<b>103 016</b>	<b>104 027</b>
Compensation of employees	72 663	78 855	83 688	90 960	86 243	86 228	86 573	86 696	86 707
Goods and services	15 771	18 002	14 633	17 725	13 511	13 509	16 621	16 320	17 320
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>236</b>	<b>23</b>	<b>1 640</b>	<b>1 300</b>	<b>92</b>	<b>107</b>			
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	236	23	1 640	1 300	92	107			
<b>Payments for capital assets</b>	<b>973</b>	<b>1 657</b>	<b>2 805</b>	<b>2 138</b>	<b>3 706</b>	<b>3 706</b>	<b>1 561</b>	<b>1 561</b>	<b>1 561</b>
Buildings and other fixed structures									
Machinery and equipment	973	1 657	2 804	2 138	3 706	3 691	1 561	1 561	1 561
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			1			15			
<b>Payments for financial assets</b>	<b>9</b>	<b>109</b>				<b>2</b>			
<b>Total economic classification: Administration</b>	<b>89 652</b>	<b>98 646</b>	<b>102 766</b>	<b>112 123</b>	<b>103 552</b>	<b>103 552</b>	<b>104 755</b>	<b>104 577</b>	<b>105 588</b>

## Programme 2: Cultural Affairs

Programme / Sub-programme		Objective of Programme / Sub-programme
2.	<b>Cultural Affairs</b>	To promote culture, conservation and management of the cultural, historical assets and resources of the province by rendering various services through the following sub-programmes:
2.1	Management	Providing strategic managerial direction to Cultural Affairs.
2.2	Arts and Culture	To nurture cultural diversity, the advancement of all artistic disciplines and to support creative industries through exhibition opportunities on local, district, provincial, national and international level.
2.3	Museum Services	Provincial Museum Service, Provincial Museums in terms of National Heritage Resources Act, No. 25 of 1999.
2.4	Heritage Resource Services	Providing assistance to the Provincial Heritage Resources Authority for Heritage Resource Management in the province in terms of the National Resources Act.
2.5	Language Services	To ensure language development and promotion of previously marginalised languages to ensure that the constitutional rights of people are met by the utilisation of the main languages in the province

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

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

Table 12.12: Summary of payments and estimates: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Management	774	3 809	2 987	3 605	2 597	2 597	3 166	3 061	3 061
2. Arts And Culture	109 871	110 678	105 233	74 386	61 178	61 178	81 371	69 710	70 743
3. Museum Services	32 520	40 525	32 059	38 984	29 933	29 933	33 396	34 451	39 329
4. Heritage Resource Services	5 208	3 516	3 327	4 271	4 444	4 444	3 771	3 771	3 771
5. Language Services	5 019	5 887	6 604	6 131	6 157	6 157	6 497	6 497	6 497
<b>Total payments and estimates: Cultural Affairs</b>	<b>153 392</b>	<b>164 415</b>	<b>150 210</b>	<b>127 377</b>	<b>104 309</b>	<b>104 309</b>	<b>128 201</b>	<b>117 490</b>	<b>123 401</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>144 708</b>	<b>145 341</b>	<b>137 438</b>	<b>104 365</b>	<b>84 897</b>	<b>84 434</b>	<b>106 929</b>	<b>106 896</b>	<b>108 929</b>
Compensation of employees	62 553	65 212	68 760	79 293	67 178	66 933	67 094	67 979	67 979
Goods and services	82 155	80 129	68 678	25 072	17 719	17 501	39 835	38 917	40 950
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>7 156</b>	<b>6 267</b>	<b>6 440</b>	<b>17 350</b>	<b>16 421</b>	<b>16 884</b>	<b>6 650</b>	<b>6 350</b>	<b>6 350</b>
Provinces and municipalities									
Departmental agencies and accounts				500	500	500	500	500	500
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	6 750	5 650	6 070	16 650	15 650	15 650	6 150	5 850	5 850
Households	406	617	370	200	271	734			
<b>Payments for capital assets</b>	<b>1 525</b>	<b>11 679</b>	<b>2 323</b>	<b>5 662</b>	<b>2 991</b>	<b>2 991</b>	<b>14 622</b>	<b>4 244</b>	<b>8 122</b>
Buildings and other fixed structures	1 199	9 968	1 130	5 500	2 000	2 000	14 000	3 622	7 500
Machinery and equipment	326	1 711	1 193	162	991	991	622	622	622
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>3</b>	<b>1 128</b>	<b>4 009</b>						
<b>Total economic classification: Cultural Affairs</b>	<b>153 392</b>	<b>164 415</b>	<b>150 210</b>	<b>127 377</b>	<b>104 309</b>	<b>104 309</b>	<b>128 201</b>	<b>117 490</b>	<b>123 401</b>

## 9.1. Description and objectives

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

## Programme 3: Library and Archives Services

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

Table 12.14: Summary of payments and estimates: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Management	4 003	4 882	4 770	6 835	9 252	10 452	5 455	5 455	5 955
2. Library Services	188 112	198 208	210 029	184 074	176 814	186 614	212 505	226 410	230 210
3. Archives	4 454	5 563	6 597	9 241	6 601	6 601	13 911	7 011	7 011
<b>Total payments and estimates: Library and Archives Services</b>	<b>196 569</b>	<b>208 653</b>	<b>221 396</b>	<b>200 150</b>	<b>192 667</b>	<b>203 667</b>	<b>231 871</b>	<b>238 876</b>	<b>243 176</b>

Table 12.15: Summary of provincial payments and estimates by economic classification: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>156 692</b>	<b>186 774</b>	<b>202 902</b>	<b>185 544</b>	<b>176 261</b>	<b>187 061</b>	<b>198 091</b>	<b>206 556</b>	<b>207 419</b>
Compensation of employees	99 346	125 065	154 656	163 505	157 186	157 186	162 519	162 523	162 523
Goods and services	57 346	61 709	48 246	22 039	19 075	29 875	35 572	44 033	44 896
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>7 534</b>	<b>9 144</b>	<b>8 299</b>		<b>94</b>	<b>294</b>	<b>12 500</b>	<b>11 000</b>	<b>11 000</b>
Provinces and municipalities	7 000	7 500	6 500				11 500	10 500	10 500
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	500	1 500	1 500				1 000	500	500
Households	34	144	299		94	294			
<b>Payments for capital assets</b>	<b>32 340</b>	<b>12 718</b>	<b>9 888</b>	<b>14 606</b>	<b>16 312</b>	<b>16 312</b>	<b>21 280</b>	<b>21 320</b>	<b>24 757</b>
Buildings and other fixed structures	22 023	7 120	7 354	12 347	13 595	13 595	16 401	16 441	19 878
Machinery and equipment	10 317	5 598	2 534	2 259	2 717	2 559	4 879	4 879	4 879
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets						158			
<b>Payments for financial assets</b>	<b>3</b>	<b>17</b>	<b>307</b>						
<b>Total economic classification: Library and Archives Services</b>	<b>196 569</b>	<b>208 653</b>	<b>221 396</b>	<b>200 150</b>	<b>192 667</b>	<b>203 667</b>	<b>231 871</b>	<b>238 876</b>	<b>243 176</b>

## 9.2. Description and objectives

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

## Programme 4: Sport and Recreation

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

Table 12.16: Summary of payments and estimates: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Management	5 153	7 312	8 469	63 998	61 903	62 519	7 774	32 234	64 957
2. Sport	105 346	124 311	64 384	45 767	45 193	44 577	103 000	113 647	106 332
3. Recreation	31 357	34 341	33 362	27 310	25 989	25 989	30 770	31 920	31 920
4. School Sport	29 514	33 895	32 399	25 026	23 132	23 132	32 152	34 101	33 709
<b>Total payments and estimates: Sport and Recreation</b>	<b>171 370</b>	<b>199 859</b>	<b>138 614</b>	<b>162 101</b>	<b>156 217</b>	<b>156 217</b>	<b>173 696</b>	<b>211 902</b>	<b>236 918</b>

Table 12.17: Summary of provincial payments and estimates by economic classification: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>86 879</b>	<b>92 148</b>	<b>91 827</b>	<b>84 402</b>	<b>67 706</b>	<b>67 706</b>	<b>91 816</b>	<b>95 325</b>	<b>95 171</b>
Compensation of employees	45 466	48 585	49 917	52 933	48 426	48 426	49 087	49 296	49 296
Goods and services	41 413	43 563	41 910	31 469	19 280	19 280	42 729	46 029	45 875
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>18 216</b>	<b>20 601</b>	<b>12 595</b>	<b>7 059</b>	<b>19 209</b>	<b>19 209</b>	<b>11 648</b>	<b>12 062</b>	<b>12 062</b>
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	17 625	20 499	12 494	7 059	19 209	19 209	11 648	12 062	12 062
Households	591	102	101						
<b>Payments for capital assets</b>	<b>66 269</b>	<b>87 108</b>	<b>32 192</b>	<b>70 640</b>	<b>69 282</b>	<b>69 282</b>	<b>70 232</b>	<b>104 515</b>	<b>129 685</b>
Buildings and other fixed structures	65 879	85 882	31 775	70 632	68 632	68 632	69 853	104 177	129 347
Machinery and equipment	390	1 226	417	8	650	650	379	338	338
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>6</b>	<b>2</b>	<b>2 000</b>		<b>20</b>	<b>20</b>			
<b>Total economic classification: Sport and Recreation</b>	<b>171 370</b>	<b>199 859</b>	<b>138 614</b>	<b>162 101</b>	<b>156 217</b>	<b>156 217</b>	<b>173 696</b>	<b>211 902</b>	<b>236 918</b>

### **6.7. Service delivery measures**

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

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

## 6.8. Other programme information

### 9.3.1 Personnel numbers and costs

Table 12.18: Summary of personnel numbers and costs by component: Sport Arts Culture and Recreation

R thousands	Actual			Revised estimate			Medium-term expenditure estimate				Average annual growth over MTEF		
	2017/18		2018/19	2019/20		2020/21	2021/22		2022/23		2023/24		2016/17 - 2019/20
	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	
Salary level													
1 – 6	855	103 516	903	137 654	1 126	1 151	1 140	11	1 031	240 234	1 031	241 055	-3.6%
7 – 10	148	115 786	160	132 990	167	167	167		167	72 006	167	72 406	-2.2%
11 – 12	41	33 125	43	29 796	44	44	44		44	28 538	44	28 538	-1.2%
13 – 16	24	27 601	24	23 912	24	24	23	1	24	24 495	24	24 495	-0.5%
Other													-1.2%
<b>Total</b>	<b>1 068</b>	<b>280 028</b>	<b>1 130</b>	<b>324 352</b>	<b>1 361</b>	<b>1 386</b>	<b>1 374</b>	<b>12</b>	<b>1 266</b>	<b>365 273</b>	<b>1 266</b>	<b>366 494</b>	<b>-3.0%</b>
<b>Programme</b>													<b>-1.8%</b>
Administration	200	72 663	207	78 855	210	210	201	9	210	86 573	210	86 656	-1.6%
Cultural Affairs	208	62 553	220	65 212	326	351	348	3	231	67 094	231	67 979	-13.0%
Library and Archive Services	535	99 346	568	125 065	690	690	690		690	162 519	690	162 523	-5.0%
Sport and Recreation	125	45 466	135	48 585	135	135	135		135	49 087	135	49 296	-0.2%
<b>Total</b>	<b>1 068</b>	<b>280 028</b>	<b>1 130</b>	<b>317 717</b>	<b>1 361</b>	<b>1 386</b>	<b>1 374</b>	<b>12.0</b>	<b>1 266</b>	<b>365 273</b>	<b>1 266</b>	<b>366 494</b>	<b>-3.0%</b>
<b>Employee dispensation classification</b>													<b>-1.8%</b>
Public Service Act appointees not covered by OSDs													
Public Service Act appointees still to be covered by OSDs													
Professional Nurses, Staff Nurses and Nursing Assistants													
Legal Professionals													
Social Services Professions													
Engineering Professions and related occupations													
Medical and related professionals													
Therapeutic, Diagnostic and other related Allied Health Professionals													
Educators and related professionals													
Others such as interns, EPWP, learnerships, etc													
<b>Total</b>													

### 9.3.2 Training

Table 12.19: Information on training: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Number of staff	1 068	1 130	1 361	1 386	1 386	1 386	1 266	1 266	1 266
Number of personnel trained	364	385	385	406	406	406	406	406	406
of which									
Male	149	158	158	167	167	167	167	167	167
Female	215	227	227	239	239	239	239	239	239
Number of training opportunities	245	260	260	275	275	275	275	275	275
of which									
Tertiary	10	11	11	12	12	12	12	12	12
Workshops	183	194	194	205	205	205	205	205	205
Seminars	9	10	10	11	11	11	11	11	11
Other	43	45	45	47	47	47	47	47	47
Number of bursaries offered	14	15	15	16	16	16	16	16	16
Number of interns appointed	18	19	19	20	20	20	20	20	20
Number of learnerships appointed	18	19	19	20	20	20	20	20	20
Number of days spent on training	400	423	423	446	446	446	446	446	446
<b>Payments on training by programme</b>									
Administration	1 137	1 203	1 203	1 269	1 269	1 269	1 339	1 403	1 403
Cultural Affairs	625	661	661	697	697	697	735	770	770
Library and Archive Services	347	349	349	368	368	368	388	407	407
Sport and Recreation	416	441	441	465	465	465	491	515	515
<b>Total payments on training</b>	<b>2 525</b>	<b>2 654</b>	<b>2 654</b>	<b>2 799</b>	<b>2 799</b>	<b>2 799</b>	<b>2 953</b>	<b>3 095</b>	<b>3 095</b>

### 9.3.3 Reconciliation of structural changes

Not applicable.



# **ANNEXURE**

**TO THE ESTIMATES OF  
PROVINCIAL REVENUE AND  
EXPENDITURE**

**Table B.1: Specifications of receipts**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Tax receipts</b>									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Sales of goods and services other than capital assets</b>	10 584	10 785	9 201	10 929	651	651	5 876	11 874	12 444
Sale of goods and services produced by department (excluding capital assets)	10 584	10 785	9 201	10 929	651	651	5 876	11 874	12 444
Sales by market establishments	10 584	10 785	9 201	10 929	651	651	5 876	11 874	12 444
Administrative fees									
Other sales									
Of which									
Health patient fees									
Other (Specify)									
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
<b>Transfers received from:</b>									
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>	35	36	29	39	20	20	41	43	45
<b>Interest, dividends and rent on land</b>	9	45	72	147	47	47	153	161	168
Interest	9	45	72	147	47	47	153	161	168
Dividends									
Rent on land									
<b>Sales of capital assets</b>	1			5	1	1			
Land and sub-soil assets									
Other capital assets	1			5	1	1			
<b>Transactions in financial assets and liabilities</b>	254	129	7 556	381	281	281	388	407	427
<b>Total departmental receipts</b>	10 883	10 995	16 858	11 501	1 000	1 000	6 458	12 485	13 084



**Table B.2: Payments and estimates by economic classification**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>476 713</b>	<b>521 120</b>	<b>530 488</b>	<b>482 996</b>	<b>428 618</b>	<b>438 938</b>	<b>500 030</b>	<b>511 793</b>	<b>515 546</b>
Compensation of employees	280 028	317 717	357 021	386 691	359 033	358 773	365 273	366 494	366 505
Salaries and wages	236 674	268 967	301 743	346 011	310 353	304 250	322 356	321 519	321 530
Social contributions	43 354	49 150	55 278	40 680	48 680	54 523	42 917	44 975	44 975
Goods and services	196 685	203 403	173 467	96 305	69 585	80 165	134 757	145 299	149 041
Administrative fees	1 547	1 493	2 426	889	428	580	970	517	517
Advertising	3 190	1 770	1 371	4 084	2 410	2 679	3 229	3 168	3 168
Minor assets	12 095	16 663	7 883	2 763	1 825	1 512	7 102	7 566	7 566
Audit cost: External	6 340	5 129	5 000	4 383	4 987	6 772	5 611	5 052	6 052
Bursaries: Employees	248	448	235	21	93	119	22	23	23
Catering: Departmental activities	1 189	1 191	1 560	2 298	330	313	3 857	4 590	4 590
Communication (G&S)	5 639	3 496	5 271	3 954	1 443	3 207	5 636	8 447	7 447
Computer services	14 575	13 026	11 733	2 134	3 324	7 352	3 241	4 077	4 107
Consultants and professional services: Business and advisory services	135	100	177	1 031	961	1 016	354	368	368
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	47	1 881	647	35	25	64	37	39	39
Contractors	83 330	80 282	66 924	11 332	7 790	10 780	32 268	33 517	35 023
Agency and support / outsourced services	247	335	68	1 174	557	455	3 450	3 519	3 519
Entertainment	13	29	19	60	47	47	63	66	66
Fleet services (including government motor transport)	4 387	5 798	4 511	4 658	2 501	1 329	5 513	6 432	6 432
Housing									
Inventory: Clothing material and accessories	6 108	4 835	5 734	1 967	1 880	1 817	2 287	2 397	2 397
Inventory: Farming supplies									
Inventory: Food and food supplies	204	178	229	476	128	26	502	526	526
Inventory: Fuel, oil and gas	1								
Inventory: Learner and teacher support material	18	2 607	585	471			2 510	3 678	3 678
Inventory: Materials and supplies	1 213	3 919	3 171	2 025	2 858	2 693	2 591	2 715	2 715
Inventory: Medical supplies									
Inventory: Medicine									
Medcas inventory interface									
Inventory: Other supplies									
Consumable supplies	2 548	3 453	4 310	7 755	5 508	6 290	2 103	2 206	2 206
Consumable: Stationery, printing and office supplies	6 881	4 286	4 981	2 505	1 784	1 871	3 133	5 379	5 379
Operating leases	9 009	10 867	7 896	5 108	2 728	4 473	6 453	7 340	7 340
Property payments	17 968	20 113	13 105	19 028	19 594	20 472	22 202	20 202	22 408
Transport provided: Departmental activity	3 748	3 292	3 906	2 928	236	236	4 620	5 157	5 157
Travel and subsistence	14 167	15 659	19 540	9 770	6 423	4 927	10 234	11 289	11 289
Training and development	503	1 189	907	3 808	408	185	4 033	4 161	4 161
Operating payments	909	965	1 256	1 034	1 193	849	1 771	1 856	1 856
Venues and facilities	425	395	17	614	124	101	965	1 012	1 012
Rental and hiring	1	4	5						
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>33 142</b>	<b>36 035</b>	<b>28 974</b>	<b>25 709</b>	<b>35 816</b>	<b>36 494</b>	<b>30 798</b>	<b>29 412</b>	<b>29 412</b>
Provinces and municipalities	7 000	7 500	6 500				11 500	10 500	10 500
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	7 000	7 500	6 500				11 500	10 500	10 500
Municipalities	7 000	7 500	6 500				11 500	10 500	10 500
Municipal agencies and funds									
Departmental agencies and accounts				500	500	500	500	500	500
Social security funds									
Provide list of entities receiving transfers				500	500	500	500	500	500
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	24 875	27 649	20 064	23 709	34 859	34 859	18 798	18 412	18 412
Households	1 267	886	2 410	1 500	457	1 135			
Social benefits	1 157	439	1 310		257	717			
Other transfers to households	110	447	1 100	1 500	200	418			
<b>Payments for capital assets</b>	<b>101 107</b>	<b>113 162</b>	<b>47 208</b>	<b>93 046</b>	<b>92 291</b>	<b>92 291</b>	<b>107 695</b>	<b>131 640</b>	<b>164 125</b>
Buildings and other fixed structures	89 101	102 970	40 259	88 479	84 227	84 227	100 254	124 240	156 725
Buildings	89 101	102 970	40 259	88 479	84 227	84 227	100 254	124 240	156 725
Other fixed structures									
Machinery and equipment	12 006	10 192	6 948	4 567	8 064	7 891	7 441	7 400	7 400
Transport equipment									
Other machinery and equipment	12 006	10 192	6 948	4 567	8 064	7 891	7 441	7 400	7 400
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			1			173			
<b>Payments for financial assets</b>	<b>21</b>	<b>1 256</b>	<b>6 316</b>	<b>20</b>	<b>22</b>				
<b>Total economic classification</b>	<b>610 983</b>	<b>671 573</b>	<b>612 986</b>	<b>601 751</b>	<b>556 745</b>	<b>567 745</b>	<b>638 523</b>	<b>672 845</b>	<b>709 083</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>88 434</b>	<b>96 857</b>	<b>98 321</b>	<b>108 685</b>	<b>99 754</b>	<b>99 737</b>	<b>103 194</b>	<b>103 016</b>	<b>104 027</b>
Compensation of employees	72 663	78 855	83 688	90 960	86 243	86 228	86 573	86 696	86 707
Salaries and wages	62 634	67 889	72 163	79 857	75 140	75 125	74 859	74 420	74 431
Social contributions	10 029	10 966	11 525	11 103	11 103	11 103	11 714	12 276	12 276
Goods and services	15 771	18 002	14 633	17 725	13 511	13 509	16 621	16 320	17 320
Administrative fees	92	104	154	98	227	146	103	108	108
Advertising	386	698	505	1 234	575	551	1 112	966	966
Minor assets	135	52	109	238	360	236	251	263	263
Audit cost: External	6 340	5 129	5 000	4 383	4 987	6 772	5 611	5 052	6 052
Bursaries: Employees	76	25	7	21	35	31	22	23	23
Catering: Departmental activities	115	81	114	201	62	58	212	222	222
Communication (G&S)	1 166	322	244	922	385	253	987	942	942
Computer services	619	553	722	310	544	410	116	122	122
Consultants and professional services: Business and advisory services	135	100	177	1 031	73	189	354	368	368
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	47	312	140						
Contractors	1 354	3 427	1 158	154	934	1 076	162	570	570
Agency and support / outsourced services		37	58	23	23	23	24	25	25
Entertainment	11	16	14	20	14	14	21	22	22
Fleet services (including government motor transport)	745	1 283	856	989	746	375	1 145	1 105	1 105
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies	1								
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	59	41	63	2 124	2 113	1 696	131	137	137
Consumable: Stationery, printing and office supplies	447	449	349	352	306	181	471	494	494
Operating leases	1 929	2 197	1 799	1 796	775	681	1 744	1 577	1 577
Property payments		40	20		3				
Transport provided: Departmental activity	70	379							
Travel and subsistence	1 495	1 943	1 988	2 300	778	478	2 423	2 508	2 508
Training and development	199	358	489	1 041	15	73	1 112	1 166	1 166
Operating payments	314	384	667	199	556	266	315	330	330
Venues and facilities	36	72		289			305	320	320
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>236</b>	<b>23</b>	<b>1 640</b>	<b>1 300</b>	<b>92</b>	<b>107</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	236	23	1 640	1 300	92	107			
Social benefits	226	23	740		92	107			
Other transfers to households	10		900	1 300					
<b>Payments for capital assets</b>	<b>973</b>	<b>1 657</b>	<b>2 805</b>	<b>2 138</b>	<b>3 706</b>	<b>3 706</b>	<b>1 561</b>	<b>1 561</b>	<b>1 561</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	973	1 657	2 804	2 138	3 706	3 691	1 561	1 561	1 561
Transport equipment									
Other machinery and equipment	973	1 657	2 804	2 138	3 706	3 691	1 561	1 561	1 561
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			1			15			
<b>Payments for financial assets</b>	<b>9</b>	<b>109</b>				<b>2</b>			
<b>Total economic classification</b>	<b>89 652</b>	<b>98 646</b>	<b>102 766</b>	<b>112 123</b>	<b>103 552</b>	<b>103 552</b>	<b>104 755</b>	<b>104 577</b>	<b>105 588</b>

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>144 708</b>	<b>145 341</b>	<b>137 438</b>	<b>104 365</b>	<b>84 897</b>	<b>84 434</b>	<b>106 929</b>	<b>106 896</b>	<b>108 929</b>
Compensation of employees	62 553	65 212	68 760	79 293	67 178	66 933	67 094	67 979	67 979
Salaries and wages	52 457	54 764	57 729	69 651	57 536	56 703	56 922	57 320	57 320
Social contributions	10 096	10 448	11 031	9 642	9 642	10 230	10 172	10 659	10 659
Goods and services	82 155	80 129	68 678	25 072	17 719	17 501	39 835	38 917	40 950
Administrative fees	1 034	963	1 579	732	109	342	803	342	342
Advertising	158	704	438	1 453	1 543	1 836	643	657	657
Minor assets	43	100	141	327	378	185	344	361	361
Audit cost: External									
Bursaries: Employees						30			
Catering: Departmental activities	259	374	351	249	187	175	263	276	276
Communication (G&S)	841	507	506	657	514	428	562	626	626
Computer services	122	181	109	231	172	95	244	256	256
Consultants and professional services: Business and advisory services					888	827			
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services		1 422	296	35	25	64	37	39	39
Contractors	63 865	59 549	51 392	4 577	658	1 585	19 893	19 417	21 150
Agency and support / outsourced services		2	10	39	240	138	2 041	2 043	2 043
Entertainment		2	1	14	14	14	15	16	16
Fleet services (including government motor transport)	1 482	2 165	1 606	1 765	1 435	433	1 831	1 919	1 919
Housing									
Inventory: Clothing material and accessories	339	32	103	272	172	144	287	301	301
Inventory: Farming supplies									
Inventory: Food and food supplies	203	178	229	476	128	26	502	526	526
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	20	33	46			10			
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	251	566	409	816	381	1 019	200	211	211
Consumable: Stationery, printing and office supplies	707	835	757	750	899	1 190	485	508	508
Operating leases	3 646	3 824	2 576	1 349	1 259	1 579	1 528	1 382	1 382
Property payments	5 228	5 817	4 695	6 803	5 969	5 701	6 390	6 140	6 440
Transport provided: Departmental activity	1 650	1 067	210	123	44	44	130	137	137
Travel and subsistence	1 984	1 341	2 727	3 156	1 985	1 142	2 309	2 435	2 435
Training and development	88	167	203	795	198	56	851	825	825
Operating payments	235	294	275	300	402	342	315	330	330
Venues and facilities		3	17	153	119	96	162	170	170
Rental and hiring		3	2						
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>7 156</b>	<b>6 267</b>	<b>6 440</b>	<b>17 350</b>	<b>16 421</b>	<b>16 884</b>	<b>6 650</b>	<b>6 350</b>	<b>6 350</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts				500	500	500	500	500	500
Social security funds									
Provide list of entities receiving transfers				500	500	500	500	500	500
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	6 750	5 650	6 070	16 650	15 650	15 650	6 150	5 850	5 850
Households	406	617	370	200	271	734			
Social benefits	306	170	170		71	316			
Other transfers to households	100	447	200	200	200	418			
<b>Payments for capital assets</b>	<b>1 525</b>	<b>11 679</b>	<b>2 323</b>	<b>5 662</b>	<b>2 991</b>	<b>2 991</b>	<b>14 622</b>	<b>4 244</b>	<b>8 122</b>
Buildings and other fixed structures	1 199	9 968	1 130	5 500	2 000	2 000	14 000	3 622	7 500
Buildings	1 199	9 968	1 130	5 500	2 000	2 000	14 000	3 622	7 500
Other fixed structures									
Machinery and equipment	326	1 711	1 193	162	991	991	622	622	622
Transport equipment									
Other machinery and equipment	326	1 711	1 193	162	991	991	622	622	622
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>3</b>	<b>1 128</b>	<b>4 009</b>						
<b>Total economic classification</b>	<b>153 392</b>	<b>164 415</b>	<b>150 210</b>	<b>127 377</b>	<b>104 309</b>	<b>104 309</b>	<b>128 201</b>	<b>117 490</b>	<b>123 401</b>

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>156 692</b>	<b>186 774</b>	<b>202 902</b>	<b>185 544</b>	<b>176 261</b>	<b>187 061</b>	<b>198 091</b>	<b>206 556</b>	<b>207 419</b>
Compensation of employees	99 346	125 065	154 656	163 505	157 186	157 186	162 519	162 523	162 523
Salaries and wages	82 747	104 516	129 207	154 545	140 226	134 751	153 066	152 616	152 616
Social contributions	16 599	20 549	25 449	8 960	16 960	22 435	9 453	9 907	9 907
Goods and services	57 346	61 709	48 246	22 039	19 075	29 875	35 572	44 033	44 896
Administrative fees	160	191	249	59	7	7	64	67	67
Advertising	157	7	3	80	14	14	85	90	90
Minor assets	11 867	16 493	7 559	1 002	969	973	4 401	4 734	4 734
Audit cost: External									
Bursaries: Employees	172	155	228		58	58			
Catering: Departmental activities	334	206	306	298	9	8	314	329	329
Communication (G&S)	2 668	2 208	4 137	740	360	2 261	2 473	5 187	4 187
Computer services	13 789	12 230	10 845	1 476	2 541	6 780	2 758	3 570	3 600
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services		78							
Contractors	3 604	2 990	3 639	1 322	222	1 851	1 477	2 669	2 596
Agency and support / outsourced services				85	37	37	301	315	315
Entertainment		2	1						
Fleet services (including government motor transport)	953	1 307	1 014	715	295	346	1 282	2 093	2 093
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	18	2 607	585	471			2 510	3 678	3 678
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies	1 987	2 450	3 367	2 597	2 872	3 432	1 052	1 103	1 103
Consumable: Stationery, printing and office supplies	5 455	2 593	3 583	983	508	427	1 733	3 912	3 912
Operating leases	1 721	2 640	2 005	976	352	1 329	2 140	3 290	3 290
Property payments	11 415	12 387	6 900	7 944	10 211	11 713	10 795	8 628	10 534
Transport provided: Departmental activity		41	126	142	142	142	150	157	157
Travel and subsistence	2 366	2 275	3 386	1 224	298	424	1 179	1 215	1 215
Training and development	141	407	148	1 428	123	10	1 490	1 562	1 562
Operating payments	150	122	165	341	52	58	887	930	930
Venues and facilities	389	320		156	5	5	481	504	504
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>7 534</b>	<b>9 144</b>	<b>8 299</b>	<b>94</b>	<b>294</b>		<b>12 500</b>	<b>11 000</b>	<b>11 000</b>
Provinces and municipalities	7 000	7 500	6 500				11 500	10 500	10 500
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	7 000	7 500	6 500				11 500	10 500	10 500
Municipalities	7 000	7 500	6 500				11 500	10 500	10 500
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	500	1 500	1 500				1 000	500	500
Households	34	144	299	94	294				
Social benefits	34	144	299	94	294				
Other transfers to households									
<b>Payments for capital assets</b>	<b>32 340</b>	<b>12 718</b>	<b>9 888</b>	<b>14 606</b>	<b>16 312</b>	<b>16 312</b>	<b>21 280</b>	<b>21 320</b>	<b>24 757</b>
Buildings and other fixed structures	22 023	7 120	7 354	12 347	13 595	13 595	16 401	16 441	19 878
Buildings	22 023	7 120	7 354	12 347	13 595	13 595	16 401	16 441	19 878
Other fixed structures									
Machinery and equipment	10 317	5 598	2 534	2 259	2 717	2 559	4 879	4 879	4 879
Transport equipment									
Other machinery and equipment	10 317	5 598	2 534	2 259	2 717	2 559	4 879	4 879	4 879
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets						158			
<b>Payments for financial assets</b>	<b>3</b>	<b>17</b>	<b>307</b>						
<b>Total economic classification</b>	<b>196 569</b>	<b>208 653</b>	<b>221 396</b>	<b>200 150</b>	<b>192 667</b>	<b>203 667</b>	<b>231 871</b>	<b>238 876</b>	<b>243 176</b>

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>86 879</b>	<b>92 148</b>	<b>91 827</b>	<b>84 402</b>	<b>67 706</b>	<b>67 706</b>	<b>91 816</b>	<b>95 325</b>	<b>95 171</b>
Compensation of employees	45 466	48 585	49 917	52 933	48 426	48 426	49 087	49 296	49 296
Salaries and wages	38 836	41 398	42 644	41 958	37 451	37 671	37 509	37 163	37 163
Social contributions	6 630	7 187	7 273	10 975	10 975	10 755	11 578	12 133	12 133
Goods and services	41 413	43 563	41 910	31 469	19 280	19 280	42 729	46 029	45 875
Administrative fees	261	235	444		85	85			
Advertising	2 489	361	425	1 317	278	278	1 389	1 455	1 455
Minor assets	50	18	74	1 196	118	118	2 106	2 208	2 208
Audit cost: External									
Bursaries: Employees		268							
Catering: Departmental activities	481	530	789	1 550	72	72	3 068	3 763	3 763
Communication (G&S)	964	459	384	1 635	184	265	1 614	1 692	1 692
Computer services	45	62	57	117	67	67	123	129	129
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services		69	211						
Contractors	14 507	14 316	10 735	5 279	5 976	6 268	10 736	10 861	10 707
Agency and support / outsourced services	247	296		1 027	257	257	1 084	1 136	1 136
Entertainment	2	9	3	26	19	19	27	28	28
Fleet services (including government motor transport)	1 207	1 043	1 035	1 189	25	175	1 255	1 315	1 315
Housing									
Inventory: Clothing material and accessories	5 769	4 803	5 631	1 695	1 708	1 673	2 000	2 096	2 096
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	1								
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	1 193	3 886	3 125	2 025	2 858	2 683	2 591	2 715	2 715
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies	251	396	471	2 218	142	143	720	755	755
Consumable: Stationery, printing and office supplies	272	409	292	420	71	73	444	465	465
Operating leases	1 713	2 206	1 516	987	342	884	1 041	1 091	1 091
Property payments	1 325	1 869	1 490	4 281	3 411	3 058	5 017	5 434	5 434
Transport provided: Departmental activity	2 028	1 805	3 570	2 663	50	50	4 340	4 863	4 863
Travel and subsistence	8 322	10 100	11 439	3 090	3 362	2 883	4 323	5 131	5 131
Training and development	75	257	67	544	72	46	580	608	608
Operating payments	210	165	149	194	183	183	254	266	266
Venues and facilities				16			17	18	18
Rental and hiring	1	1	3						
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>18 216</b>	<b>20 601</b>	<b>12 595</b>	<b>7 059</b>	<b>19 209</b>	<b>19 209</b>	<b>11 648</b>	<b>12 062</b>	<b>12 062</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	17 625	20 499	12 494	7 059	19 209	19 209	11 648	12 062	12 062
Households	591	102	101						
Social benefits	591	102	101						
Other transfers to households									
<b>Payments for capital assets</b>	<b>66 269</b>	<b>87 108</b>	<b>32 192</b>	<b>70 640</b>	<b>69 282</b>	<b>69 282</b>	<b>70 232</b>	<b>104 515</b>	<b>129 685</b>
Buildings and other fixed structures	65 879	85 882	31 775	70 632	68 632	68 632	69 853	104 177	129 347
Buildings	65 879	85 882	31 775	70 632	68 632	68 632	69 853	104 177	129 347
Other fixed structures									
Machinery and equipment	390	1 226	417	8	650	650	379	338	338
Transport equipment									
Other machinery and equipment	390	1 226	417	8	650	650	379	338	338
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>6</b>	<b>2</b>	<b>2 000</b>	<b>20</b>	<b>20</b>	<b>20</b>			
<b>Total economic classification</b>	<b>171 370</b>	<b>199 859</b>	<b>138 614</b>	<b>162 101</b>	<b>156 217</b>	<b>156 217</b>	<b>173 696</b>	<b>211 902</b>	<b>236 918</b>

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>9 177</b>	<b>9 357</b>	<b>14 000</b>	<b>12 000</b>	<b>12 000</b>	<b>12 000</b>	<b>14 000</b>	<b>16 300</b>	<b>16 300</b>
Compensation of employees	854	751	789	943	943	943	894	948	948
Salaries and wages	854	751	789	943	943	943	894	948	948
Social contributions									
Goods and services	8 323	8 606	13 211	11 057	11 057	11 057	13 106	15 352	15 352
of which									
Contractors	8 323	8 606	13 211	11 057	11 057	11 057	13 106	15 352	15 352
Specify level 4 item									
Specify level 4 item									
Interest and rent on land									
Interest									
Rent on land									
Computer services									
<b>Transfers and subsidies to<sup>1</sup>:</b>									
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Higher education institutions									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Training and development									
<b>Payments for capital assets</b>	<b>77 629</b>	<b>100 430</b>	<b>62 711</b>	<b>27 471</b>	<b>19 970</b>	<b>19 970</b>	<b>91 368</b>	<b>86 000</b>	<b>86 000</b>
Buildings and other fixed structures	77 589	100 369	62 711	27 471	19 970	19 970	91 368	86 000	86 000
Buildings	77 589	100 369	62 711	27 471	19 970	19 970	91 368	86 000	86 000
Other fixed structures									
Machinery and equipment	40	61							
Transport equipment									
Other machinery and equipment	40	61							
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: Earmarked fund (Infrastructure Enhancement)</b>	<b>86 806</b>	<b>109 787</b>	<b>76 711</b>	<b>39 471</b>	<b>31 970</b>	<b>31 970</b>	<b>105 368</b>	<b>102 300</b>	<b>102 300</b>

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

Table B.4: Payments and estimates by economic classification: Conditional grant (Library Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>116 909</b>	<b>141 787</b>	<b>159 928</b>	<b>125 826</b>	<b>124 284</b>	<b>124 284</b>	<b>145 046</b>	<b>160 894</b>	<b>160 757</b>
Compensation of employees	69 958	90 943	117 343	120 691	119 149	119 149	124 470	124 470	124 470
Salaries and wages	69 958	90 943	117 343	120 691	119 149	119 149	124 470	124 470	124 470
Social contributions									
Goods and services	46 951	50 844	42 585	5 135	5 135	5 135	20 576	36 424	36 287
of which									
Computer services	46 951	50 844	42 585	5 135	5 135	5 135	20 576	36 424	36 287
Specify level 4 item									
Specify level 4 item									
Interest and rent on land									
Interest									
Rent on land									
Computer services									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>5 511</b>	<b>7 060</b>	<b>6 080</b>				<b>10 500</b>	<b>9 000</b>	<b>9 000</b>
Provinces and municipalities	5 000	5 500	4 500				9 500	8 500	8 500
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	5 000	5 500	4 500				9 500	8 500	8 500
Municipalities	5 000	5 500	4 500				9 500	8 500	8 500
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Higher education institutions									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	500	1 500	1 500				1 000	500	500
Households	11	60	80						
Social benefits									
Other transfers to households	11	60	80						
Training and development									
<b>Payments for capital assets</b>	<b>21 792</b>	<b>7 810</b>	<b>5 225</b>	<b>6 556</b>	<b>9 805</b>	<b>9 805</b>	<b>13 225</b>	<b>8 715</b>	<b>8 715</b>
Buildings and other fixed structures	11 512	2 600	2 803	4 346	7 595	7 595	8 510	4 000	4 000
Buildings	11 512	2 600	2 803	4 346	7 595	7 595	8 510	4 000	4 000
Other fixed structures									
Machinery and equipment	10 280	5 210	2 422	2 210	2 210	2 210	4 715	4 715	4 715
Transport equipment									
Other machinery and equipment	10 280	5 210	2 422	2 210	2 210	2 210	4 715	4 715	4 715
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: Conditional grant (Library Services)</b>	<b>144 212</b>	<b>156 657</b>	<b>171 233</b>	<b>132 382</b>	<b>134 089</b>	<b>134 089</b>	<b>168 771</b>	<b>178 609</b>	<b>178 472</b>

Table B.4: Payments and estimates by economic classification: Conditional grant (Sport and Recreation)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>31 125</b>	<b>30 877</b>	<b>32 827</b>	<b>22 580</b>	<b>22 332</b>	<b>22 332</b>	<b>35 563</b>	<b>38 325</b>	<b>37 933</b>
Compensation of employees	3 229	2 222	2 978	1 815	1 815	1 815	2 675	2 884	2 884
Salaries and wages	3 229	2 222	2 978	1 815	1 815	1 815	2 675	2 884	2 884
Social contributions									
Goods and services	27 896	28 655	29 849	20 765	20 517	20 517	32 888	35 441	35 049
of which									
Contractors	27 896	28 655	29 849	20 765	20 517	20 517	32 888	35 441	35 049
Specify level 4 item									
Specify level 4 item									
Interest and rent on land									
Interest									
Rent on land									
Computer services									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>5 576</b>	<b>5 723</b>	<b>5 788</b>	<b>3 353</b>	<b>3 353</b>	<b>3 353</b>	<b>5 592</b>	<b>5 756</b>	<b>5 756</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Higher education institutions									
<b>Transfers and subsidies to<sup>1</sup> - continued</b>									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	5 576	5 723	5 788	3 353	3 353	3 353	5 592	5 756	5 756
Households									
Social benefits									
Other transfers to households									
Training and development									
<b>Payments for capital assets</b>	<b>301</b>	<b>420</b>	<b>200</b>	<b>56 662</b>	<b>56 662</b>	<b>56 662</b>	<b>24 177</b>	<b>56 662</b>	<b>56 662</b>
Buildings and other fixed structures				56 662	56 662	56 662	24 177	56 662	56 662
Buildings				56 662	56 662	56 662	24 177	56 662	56 662
Other fixed structures									
Machinery and equipment	301	420	200						
Transport equipment									
Other machinery and equipment	301	420	200						
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: Conditional grant (Sport and Recreation)</b>	<b>37 002</b>	<b>37 020</b>	<b>38 815</b>	<b>82 595</b>	<b>82 347</b>	<b>82 347</b>	<b>41 155</b>	<b>68 258</b>	<b>100 351</b>



**Table B.4: Payments and estimates by economic classification: Conditional grant (Social Sector EPWP Incentive Grant)**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
of which									
Contractors									
Specify level 4 item									
Specify level 4 item									
Interest and rent on land									
Interest									
Rent on land									
Computer services									
	1 800	1 470							
<b>Transfers and subsidies to<sup>1</sup>:</b>									
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Higher education institutions									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	1 800	1 470							
Households									
Social benefits									
Other transfers to households									
Training and development									
<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: Conditional grant (Social Sector EPWP)</b>	<b>1 800</b>	<b>1 470</b>							

Table B.4: Payments and estimates by economic classification: Conditional grant (EPWP Integrated Grant for Provinces)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>2 404</b>	<b>1 912</b>	<b>1 977</b>	<b>2 027</b>	<b>2 027</b>	<b>2 027</b>			
Compensation of employees	2 043	1 586	1 906	1 900					
Salaries and wages	2 043	1 586	1 906	1 900					
Social contributions									
Goods and services	361	326	71	127	2 027	2 027			
of which									
Contractors	361	326	71	127	2 027	2 027			
Specify level 4 item									
Specify level 4 item									
Interest and rent on land									
Interest									
Rent on land									
Computer services									
<b>Transfers and subsidies to<sup>1</sup>:</b>									
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Higher education institutions									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Training and development									
<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: Conditional grant (EPWP Integrated Grant to</b>	<b>2 404</b>	<b>1 912</b>	<b>1 977</b>	<b>2 027</b>	<b>2 027</b>	<b>2 027</b>			

Table B.5: Details on infrastructure – see end of chapter for B5.

**Table B.6: Detailed information for PPPs**

None.

**Table B.7: Detailed financial information for public entities**

None.

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

R thousand	Sub Programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
PACC	Arts and Culture	3 690	1 720	2 900	7 400	6 400	6 400	2 000	2 000	2 000
PACC - FREEDOM DAY	Arts and Culture									
PACC - Mashayeng Cultural Festival	Arts and Culture		300	150	250	300	300	400	400	400
PACC - Covid-19 Response	Arts and Culture				6 000	6 000	6 000			
PANSALB	Language Services									
FS Writers Forum	Language Services	180		150	200	200	200	200	200	200
Provincial Geographical Name Committee	Heritage Resource Services	1 000	1 100	1 000	1 000	1 000	1 000	1 000	1 000	1 000
Provincial Heritage Resource Authority	Heritage Resource Services	500	500	250	500					
Vryfees	Arts and Culture									
LECMA	Arts and Culture	150	150	140	150	150	150	150	150	150
Mangaung Strings Programme	Arts and Culture	750	750	750	750	750	750	750	750	750
Golden Bean Awards	Arts and Culture	100	50							
Angel Foundation	Arts and Culture		200		100	100	100	250	250	250
BAOBAB	Arts and Culture			190	100	100	100	300	300	300
Boertjie Kontriefees	Arts and Culture									
Free State Symphony Orchestra	Arts and Culture		100					100	100	100
Cherry Jazz Festival	Arts and Culture	300	200	300	300					
Mangaung Drama Group (MDG)	Arts and Culture							100	100	100
Bloemshow Organisation	Arts and Culture	80	80							
Mountain Free Producers	Arts and Culture		300			250	250	150	150	150
Free State Arts Council	Arts and Culture		50					50	50	50
CCIFSA	Arts and Culture		150	240	400	400	400	150	150	150
SAACYF (Youth)	Arts and Culture							150	150	150
THAP (Arts Education)	Arts and Culture							300		
FS Performing Arts and Transport for people with disabilities	Arts and Culture							100	100	100
Visually Disabled	Library Services	500	1 500	1 500				1 000	500	500
FS Sport Confederation	Sport	2 000	2 206	2 206	1 706	14 206	14 206	1 706	1 706	1 706
FS Sport Confederation (School Sport)	Sport				500	500	500	1 100	1 100	1 100
Sport and Recreation Councils (CG)	Sport	1 487	1 176	1 516	519	519	519	1 148	1 237	1 237
FSSC - Support to sport codes	School Sport									
Free State Cheetahs	Sport		1 000							
Free State Stars	Sport	2 000	2 500							
Bloemfontein Celics	Sport	2 000	2 500							
Sport and Recreation Councils (EPWP)	Sport	1 519	1 470							
BACCADA Tournament	Sport									
Academies and Sport Councils	Sport	8 619	9 197	8 772	4 334	3 984	3 984	7 694	8 019	8 019
Indigenous Games Federation	Sport		450							
<b>Total departmental transfers to other entities</b>		<b>24 875</b>	<b>27 649</b>	<b>20 064</b>	<b>24 209</b>	<b>34 859</b>	<b>34 859</b>	<b>18 798</b>	<b>18 412</b>	<b>18 412</b>

**Table B.8: Details on transfers to local government**

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Category A	2 000	2 000	3 500				5 500	5 500	5 500
Mangaung	2 000	2 000	3 500				5 500	5 500	5 500
Category B	5 000	5 500	3 000				6 000	5 000	5 000
Ditlabeng	2 500	2 750	3 000				6 000	5 000	5 000
Maluti-a-Phofung	2 500	2 750							
Phumelela									
Metsimaholo									
Matube									
Total transfers to municipalities	7 000	7 500	6 500				11 500	10 500	10 500

**Free State**  
**Table B5: Sports Arts and Culture**  
**Payments of infrastructure by category**

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
1. Maintenance and Repairs														
Office accommodation	Building Maintenance Sport	Stage 5: Works	Mangaung	01/Apr/15	28/Mar/24	Other	Programme 4 - Sports and Recreation	-29.08521	26.15958	12 227	7 364	3 000	3 000	3 000
Library & Archives Centres	Building Maintenance Archives	Stage 5: Works	Mangaung	01/Apr/15	14/Mar/24	Other	Programme 2 - Cultural Affairs	-29.08521 <sub>4</sub>	26.159576 <sub>1</sub>	4 810	2 746	600	600	600
Building/Structures	Building Maintenance Libraries	Stage 5: Works	Mangaung	01/Apr/15	29/Mar/24	Other	Programme 3 - Library and Archives Services	-29.08521 <sub>4</sub>	26.159576 <sub>1</sub>	30 912	23 686	5 000	5 000	5 000
Building/Structures	Building Maintenance Cultural Affairs	Stage 5: Works	Mangaung	01/Apr/15	29/Mar/24	Other	Programme 2 - Cultural Affairs	-29.08521 <sub>4</sub>	26.159576 <sub>1</sub>	20 778	15 156	3 000	3 000	3 000
Building/Structures	Current Programme 1 - Administration	Stage 5: Works	Mangaung	01/Apr/15	28/Mar/24	Other	Programme 1 - Administration	-29.11666 <sub>7</sub>	26.216667	12 185	7 695	2 015	2 015	2 015
TOTAL: Maintenance and Repairs(5 projects)										80 912	56 647	13 615	13 615	13 615
2. New or Replaced Infrastructure														
Library & Archives Centres	Van Stadensrus Library	Stage 5: Works	Mangaung	01/Apr/15	07/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	-29.98693 <sub>96</sub>	27.029387 <sub>8</sub>	6 000	12 536	6 000	7 378	0
Library & Archives Centres	Soutpan Ikgomotseng Library	Stage 5: Works	Mangaung	08/Jan/15	03/Mar/22	Community Library Service Grant	Programme 3 - Library and Archives Services	-28.75011 <sub>43</sub>	26.053210 <sub>1</sub>	11 641	16 716	501	0	0
Library & Archives Centres	Smithfield Mofutsanyane Library	Stage 5: Works	Xhariep	08/Jan/15	03/Mar/22	Other	Programme 3 - Library and Archives Services	-30.2125	26.531389	4 983	16 611	500	0	0
Library & Archives Centres	Luckhoff Library	Stage 5: Works	Xhariep	15/Jan/15	03/Mar/22	Other	Programme 3 - Library and Archives Services	-29.75	24.783333	2 319	13 510	500	0	0
Library & Archives Centres	Bluegumbusch Library	Stage 4: Design Documentation	Thabo Mofutsanyane	06/May/16	28/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	-28.40606 <sub>27</sub>	28.952864 <sub>5</sub>	0	2 656	0	0	2 500
Library & Archives Centres	Wepener Qibing Library	Stage 5: Works	Mangaung	10/Jan/13	02/Mar/22	Community Library Service Grant	Programme 3 - Library and Archives Services	-29.73333 <sub>3</sub>	27.033333	2 000	4 334	2 000	0	0
Multi Purpose Centres	National Training Centre	Stage 4: Design Documentation	Mangaung	01/Apr/15	13/Mar/24	Other	Programme 4 - Sports and Recreation	-29.11666 <sub>7</sub>	26.216667	203 804	51 260	0	24 177	56 662
Building/Structures	Leister Skhosana Interpretative Centre	Stage 3: Design Development	Fezile Dabi	01/Mar/16	07/Mar/24	Other	Programme 2 - Cultural Affairs	-26.91109	27.49087	8 480	1 048	0	3 622	7 500
Library & Archives Centres	Tumahole Library	Stage 4: Design Documentation	Fezile Dabi	01/Apr/16	02/May/24	Other	Programme 3 - Library and Archives Services	-26.91108 <sub>91</sub>	27.490873 <sub>8</sub>	29 769	4 769	0	5 063	6 000
Library & Archives Centres	Cornelia Library	Stage 4: Design Documentation	Fezile Dabi	22/Mar/18	06/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	-27.24826 <sub>8</sub>	28.856767 <sub>8</sub>	0	2 052	0	4 000	11 378
Sports Facilities	Dinoheng Indoor Multipurpose sport centre	Stage 1: Initiation/ Pre feasibility	Fezile Dabi	29/May/20	29/Mar/24	Other	Programme 4 - Sports and Recreation	-27.62351 <sub>1</sub>	27.257477	13 832	0	5 000	10 000	9 000
Multi Purpose Centres	Maibute Multipurpose indoor Sport Centre	Stage 1: Initiation/ Pre feasibility	Fezile Dabi	28/May/20	29/Mar/24	Other	Programme 4 - Sports and Recreation	-27.23695 <sub>3</sub>	28.854201	9 020	0	5 000	10 000	7 500
Multi Purpose Centres	Xhariep Indoor Multipurpose Sport Centre	Stage 1: Initiation/ Pre feasibility	Xhariep	28/May/20	29/Mar/24	Other	Programme 4 - Sports and Recreation	-30.03348 <sub>3</sub>	25.787851	9 020	0	5 000	10 000	6 185
TOTAL: New or Replaced Infrastructure(13 projects)										300 869	125 492	24 501	74 240	106 725
3. Upgrading and Additions														
Arts and Culture Centre	Mmabana satellite recording studios	Stage 1: Initiation/ Pre feasibility	Mangaung	28/May/20	31/Mar/22	Other	Programme 2 - Cultural Affairs	-29.21488 <sub>7</sub>	26.843396	1 200	0	1 500	0	0
Museum	Smithfield Museum	Stage 1: Initiation/ Pre feasibility	Xhariep	28/May/20	31/Mar/22	Other	Programme 2 - Cultural Affairs	-30.20912 <sub>9</sub>	26.530364	3 000	0	1 000	0	0
Arts and Culture Centre	Fezile Dabi Art Centre	Stage 1: Initiation/ Pre feasibility	Fezile Dabi	08/May/20	22/Mar/24	Other	Programme 2 - Cultural Affairs	-26.91108 <sub>91</sub>	27.490873 <sub>8</sub>	7 800	68	1 500	0	0
Library & Archives Centres	Archives and Record Centre Buildings (Gas Suppression System)	Stage 1: Initiation/ Pre feasibility	Mangaung	28/May/20	21/Mar/24	Other	Programme 2 - Cultural Affairs	-29.11614 <sub>8</sub>	26.21445	3 000	0	6 900	0	0
Sports Facilities	Charles Mopedi Stadium	Stage 1: Initiation/ Pre feasibility	Thabo Mofutsanyane	25/Apr/19	14/Mar/24	Other	Programme 4 - Sports and Recreation	-28.40606 <sub>27</sub>	28.952864 <sub>5</sub>	210 000	13 145	50 000	50 000	50 000
Sports Facilities	Fezile Dabi Stadium	Stage 5: Works	Fezile Dabi	11/Apr/18	02/Mar/23	Other	Programme 4 - Sports and Recreation	-26.9	27.45	2 053	79 773	4 053	0	0
Office accommodation	FSSSI Community Sport Building (Burnt Building)	Stage 1: Initiation/ Pre feasibility	Mangaung	28/May/20	29/Mar/24	Other	Programme 4 - Sports and Recreation	-29.11614 <sub>8</sub>	26.21445	800	0	800	0	0
Arts and Culture Centre	BCV - Mud Houses	Stage 1: Initiation/ Pre feasibility	Thabo Mofutsanyane	18/Mar/21	28/Mar/24	Other	Programme 2 - Cultural Affairs	-28.52485 <sub>09</sub>	28.813543 <sub>5</sub>	700	0	700	0	0
Arts and Culture Centre	Recording Studios (Various Town)	Stage 5: Works	Fezile Dabi	01/Apr/16	07/Mar/24	Other	Programme 2 - Cultural Affairs	-27.63725 <sub>14</sub>	27.232336 <sub>7</sub>	2 000	42	7 800	0	0
Arts and Culture Centre	Lejleleputswa Satellite Recording Studios	Stage 1: Initiation/ Pre feasibility	Lejleleputswa	28/May/20	07/Mar/24	Other	Programme 2 - Cultural Affairs	-27.96945 <sub>9</sub>	26.778873	7 800	0	1 500	0	0

**Free State**  
**Table B5: Sports Arts and Culture**  
**Payments of infrastructure by category**

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
TOTAL: Upgrading and Additions(10 projects)														
TOTAL: Sports Arts and Culture(28 projects)														
										238 353	93 028	75 753	50 000	50 000
										620 134	275 167	113 869	137 855	170 340

