

## Sport, Arts and Culture

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*To be appropriated by vote in 2021/22*

*Responsible MEC*

*Administering department*

*Accounting officer*

*R 473 381 000*

*MEC of Sport, Arts and Culture*

*Department of Sport, Arts and Culture*

*Head of Department for Sport, Arts and Culture*

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### Overview

#### Vision

A socially cohesive and active citizenry.

#### Mission

To champion a socially cohesive and active citizenry through sport, arts, culture and heritage services for sustainable economic growth and development.

#### Main Services

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

#### Legislative Mandate

- The White Paper on Arts, Culture and Heritage services, 4 June 1996;
- The Northern Province Arts and Culture Council Act, No.6 of 2000;
- The Northern Province Language Act, of 2000;
- National Language Policy Framework 2003;

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

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

The department had 47 planned performance targets in relation to sport, art and cultural service delivery programmes as of April to December 2020. The department has achieved 13 percent planned targets not achieved due to COVID-19 restrictions, and thus impacted negatively on the implementation of the sport, arts and culture programmes. Therefore, due to COVID-19 regulations and restrictions, the department had as at 31 December 2020 financial year achieved only 13% of the planned targets.

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

The outputs within the Programme budget of Arts and Culture contributes to the outcomes which seeks to increase participation in Social Cohesions and Nation building Programmes, with the ultimate results of having a Socially Cohesive Society.

This will be achieved through support statutory bodies to promote and protect heritage, national symbols, languages, arts, culture and geographical names standardisation processes. Each statutory body is set to develop a business plan to operationalize the object of its establishing legislation through programs that will enable active participation of women, people with disability and protection of children to build a cohesive society.

The Department will continue to develop the heritage landscape, specifically regarding the Liberation Heritage Route. Our focus is also to ensure that museums meet the desired standard in terms of infrastructure and exhibitions. The department will participate in promotion of indigenous languages through different projects such as the story telling, music, poetry, book writing and reading, is able to bring different cultures together.

The department is committed to provision of Provincial Theatre and access to library for the community.

The department through institutional sport structures (sport confederation, school sport structures, sport focus schools, sport academies) will coordinate and facilitate sport activities towards achieving an active and winning citizenry.

## Reprioritisation

The goods and services budget has been reprioritised to fund contractual obligations such as security services, rental of office building, maintenance and repair of government vehicles, audit fees and other key accounts in the 2021/22 financial year budget. The current budget does not fully cover the compensation of employees and other contractual obligation. The matter has been raised with representation, but it was agreed that the matter will be considered during the adjustment budget.

## Procurement

The major procurement projects for the Department include physical security for offices, libraries and museums which the contracts will expire during the 2021/22 financial year and the new ones was advertised to serve throughout the MTEF period.

The budget allocation will also be used for major projects to be implemented such as, provision of ICT infrastructure, procurement of books, periodicals, repairs, maintenance, networking, cabling and free internet access for the libraries.

Procurement plan has been developed, aligned to the annual performance plan, budget and business plans of various programmes.

## Receipts and financing

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Equitable share	274 975	287 712	301 734	321 298	279 171	279 171	267 590	307 122	301 878
Conditional grants	191 034	200 002	228 774	203 584	149 307	149 307	205 791	212 496	211 709
Mass Sport and Recreation Participation Programme	67 850	68 558	74 854	58 363	31 777	31 777	63 148	61 650	58 112
Library Services	121 184	129 444	151 920	143 221	115 530	115 530	140 606	150 846	153 597
EPWP Incentive Allocation	2 000	2 000	2 000	2 000	2 000	2 000	2 037	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>466 009</b>	<b>487 714</b>	<b>530 508</b>	<b>524 882</b>	<b>428 478</b>	<b>428 478</b>	<b>473 381</b>	<b>519 618</b>	<b>513 587</b>

The Department is funded from both equitable share and conditional grants. The budget for the vote has decreased from R524.8 million in 2020/21 to R473.3 million in 2021/22 financial year, which represents 10.9 percent decline.

The equitable share decreased from R321.2 million in 2020/21 to R267.6 million, which represents 16.7 percent decrease due to budget cut whilst conditional grants allocation increased slightly by 1.1 percent from R203.6 million to R205.7 million in 2021/22 financial year.

## Departmental own receipts collection

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			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	1 355	1 219	1 913	1 991	292	292	2 112	2 242	2 340
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	550	106	-	-	200	200	-	-	-
Transactions in financial assets and liabilities	306	415	746	262	120	120	272	273	285
<b>Total departmental receipts</b>	<b>2 211</b>	<b>1 740</b>	<b>2 659</b>	<b>2 253</b>	<b>612</b>	<b>612</b>	<b>2 384</b>	<b>2 515</b>	<b>2 625</b>

The Department derives own revenue mainly from entrance fees (Mapungubwe Arts Festival) which accounts for almost 79.0 percent of the total Departmental own revenue budget. The festival has been adversely affected by the budget cut and COVID-19 restrictions. The revenue budget of the Department increased by 5.8 percent in 2021/22, 5.5 percent in 2022/23 and 4.4 percent in 2023/24 financial year respectively.

## Donor funding

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

**Table 10.1(c): Details of Donor funding receipts**

Donor	In Cash/In kind	Spending Focus/Main Objectives	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
			2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Standard Bank	In cash	Arts in schools	121	-	-	-	-	-	-	-	-
<b>Total receipts</b>			<b>121</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

The Department received donor funding totaling R0.970 million from Standard Bank of South Africa for the promotion of Arts and Culture in schools (Heraldry, Theatre, Music, etc.) of which R0.849 million was spent during 2016/17 financial year and the remaining R0.121 million in the 2017/18 financial year.

## Payment Summary

### Key Assumptions

In formulating the 2020 MTEF estimates, the department considered the following assumptions in line with Treasury guidelines: Revised CPI of 4.1 percent in 2021/22; 4.4 percent in 2022/23 and 4.5 percent in 2023/24.

## Programme Summary

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Programme 1: Administration <sup>1</sup>	150 781	147 265	171 998	179 103	178 960	178 960	141 142	180 049	183 034
Programme 2: Cultural Affairs	58 124	47 074	69 352	86 198	48 038	48 038	76 958	74 130	65 844
Programme 3: Library and Information Services	155 066	166 427	134 427	178 740	151 031	151 031	173 280	185 001	187 809
Programme 4: Sport and Recreation	91 103	90 915	94 564	80 841	50 450	50 450	82 001	80 438	76 900
<b>Total payments and estimates</b>	<b>455 074</b>	<b>451 681</b>	<b>470 341</b>	<b>524 882</b>	<b>428 479</b>	<b>428 479</b>	<b>473 381</b>	<b>519 618</b>	<b>513 587</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>455 074</b>	<b>451 681</b>	<b>470 341</b>	<b>524 882</b>	<b>428 479</b>	<b>428 479</b>	<b>473 381</b>	<b>519 618</b>	<b>513 587</b>

## 2021 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>404 749</b>	<b>401 599</b>	<b>412 233</b>	<b>425 944</b>	<b>374 770</b>	<b>374 770</b>	<b>376 403</b>	<b>435 673</b>	<b>438 159</b>
Compensation of employees	185 073	190 376	197 706	226 028	207 413	207 413	207 728	209 628	211 369
Goods and services	219 676	211 223	212 635	199 916	166 258	166 258	168 675	226 045	226 790
Interest and rent on land	-	-	1 892	-	1 099	1 099	-	-	-
<b>Transfers and subsidies to:</b>	<b>12 039</b>	<b>15 353</b>	<b>14 488</b>	<b>9 325</b>	<b>10 095</b>	<b>10 095</b>	<b>8 333</b>	<b>9 855</b>	<b>9 215</b>
Provinces and municipalities	1 412	910	18	21	88	88	122	123	123
Departmental agencies and accounts	-	5 123	2 448	1 000	3 949	3 949	-	1 200	1 200
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	9 164	8 342	10 514	7 840	4 533	4 533	8 146	8 532	7 892
Households	1 463	978	1 508	464	1 525	1 525	65	-	-
<b>Payments for capital assets</b>	<b>38 256</b>	<b>34 729</b>	<b>43 615</b>	<b>89 613</b>	<b>43 614</b>	<b>43 614</b>	<b>88 645</b>	<b>74 090</b>	<b>66 213</b>
Buildings and other fixed structures	31 899	21 234	39 117	76 464	42 224	42 224	81 060	60 900	52 500
Machinery and equipment	5 091	13 495	4 317	13 149	1 390	1 390	7 585	13 190	13 713
Heritage assets	793	-	181	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	473	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>30</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>455 074</b>	<b>451 681</b>	<b>470 341</b>	<b>524 882</b>	<b>428 479</b>	<b>428 479</b>	<b>473 381</b>	<b>519 618</b>	<b>513 587</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>455 074</b>	<b>451 681</b>	<b>470 341</b>	<b>524 882</b>	<b>428 479</b>	<b>428 479</b>	<b>473 381</b>	<b>519 618</b>	<b>513 587</b>

The overall budget of the department has decreased from R524.8 million in 2020/21 to R473.3 million in 2020/21 financial year, which represents a decline of 10.9 percent due to a massive baseline cut on equitable share.

**Compensation of employees** decreased from R226 million to R207.7 million in 2021/22 of the overall allocated budget. Compensation of employees funded from equitable share is ring-fenced at R151.6 million which represents 57.0 percent of the equitable share budget. The ring-fenced allocation will not be able to cover for the existing employees for 2021/22 financial year.

**Goods and Services** decreased from R199.9 million in 2020/21 to R168.6 million in 2021/22 which represent 15.6 percent decrease. The goods and services allocated for equitable share is mainly for contractual obligations and key accounts and also for the earmarked funds allocated. The other allocation under goods and services items is for the conditional grants which is allocated as per the conditional grants' framework and business plan.

The goods and services cost 36.0 per cent of the overall allocated budget. The goods and services funded from equitable share is R77.2 million which represents 29.0 per cent of the equitable share budget. The budget cut also affected the contractual obligations e.g., rental of office building and personnel security for office buildings and libraries, which will not be enough to cover for the whole financial year.

**Transfers and Subsidies** decreased from R9.3 million to R8.3 million in 2021/22 which constitute 2 percent of the total budget. Transfers and Subsidies funded from equitable share is R0.187 million which represents less than 1.0 percent of the equitable share budget to cover for rates and taxes and renewal of license government vehicles.

**Payment for Capital Assets** decreased from R89.6 million to R88.6 million in 2021/22 which represent 1.1 percent decrease of the total budget which is funded from both equitable share and conditional grants.

## Infrastructure payments

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

Table 10.2(c): Summary of provincial infrastructure payments and estimates by category

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	5 700	14 721	7 678	10 795	18 260	18 260	20 900	27 000	18 500
Maintenance and repairs	2 787	14 171	7 678	3 295	15 015	15 015	–	8 500	10 000
Upgrades and additions	2 913	550	–	7 500	3 245	3 245	20 900	18 500	8 500
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
New infrastructure assets	29 826	20 684	43 472	68 964	38 979	38 979	60 160	42 400	44 000
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Non infrastructure	–	–	–	–	–	–	–	–	–
<b>Total department infrastructure</b>	<b>35 526</b>	<b>35 405</b>	<b>51 150</b>	<b>79 759</b>	<b>57 239</b>	<b>57 239</b>	<b>81 060</b>	<b>69 400</b>	<b>62 500</b>

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

MTEF allocation amounts to R81 million in 2021/22, R69.4 million in 2022/23 and R62.5 million in 2023/24 financial years. The allocation of R60.1 million is directed towards the construction of 9 libraries and Provincial Theatre, R20.9 million for upgrade and additions of 8 modular libraries and 1 museum.

## Programme Description

### Programme 1 - Administration

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

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Subprogramme</b>									
MEC's Office	7 903	6 999	7 967	8 841	8 341	8 341	7 674	8 693	8 474
Corporate Services	142 878	140 266	164 031	170 262	170 619	170 619	133 468	171 356	174 560
<b>Total payments and estimates</b>	<b>150 781</b>	<b>147 265</b>	<b>171 998</b>	<b>179 103</b>	<b>178 960</b>	<b>178 960</b>	<b>141 142</b>	<b>180 049</b>	<b>183 034</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>150 781</b>	<b>147 265</b>	<b>171 998</b>	<b>179 103</b>	<b>178 960</b>	<b>178 960</b>	<b>141 142</b>	<b>180 049</b>	<b>183 034</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>146 851</b>	<b>142 722</b>	<b>167 748</b>	<b>177 082</b>	<b>174 548</b>	<b>174 548</b>	<b>141 020</b>	<b>178 633</b>	<b>181 618</b>
Compensation of employees	77 829	76 868	82 619	90 866	87 139	87 139	83 145	83 145	83 145
Goods and services	69 022	65 854	83 237	86 216	86 310	86 310	57 875	95 488	98 473
Interest and rent on land	-	-	1 892	-	1 099	1 099	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 885</b>	<b>1 468</b>	<b>1 829</b>	<b>21</b>	<b>3 402</b>	<b>3 402</b>	<b>122</b>	<b>123</b>	<b>123</b>
Provinces and municipalities	1 287	910	18	21	88	88	122	123	123
Departmental agencies and accounts	-	-	1 448	-	2 949	2 949	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	598	558	363	-	365	365	-	-	-
<b>Payments for capital assets</b>	<b>2 015</b>	<b>3 075</b>	<b>2 416</b>	<b>2 000</b>	<b>1 010</b>	<b>1 010</b>	<b>-</b>	<b>1 293</b>	<b>1 293</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 015	3 075	2 416	2 000	1 010	1 010	-	1 293	1 293
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>30</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>150 781</b>	<b>147 265</b>	<b>171 998</b>	<b>179 103</b>	<b>178 960</b>	<b>178 960</b>	<b>141 142</b>	<b>180 049</b>	<b>183 034</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>150 781</b>	<b>147 265</b>	<b>171 998</b>	<b>179 103</b>	<b>178 960</b>	<b>178 960</b>	<b>141 142</b>	<b>180 049</b>	<b>183 034</b>

The budget decreased slightly from R179.1 million in 2020/21 financial year to R141.1 million in 2021/22 due to the budget cut.

**Compensation of Employees** - decreased from R90.9 million in 2020/21 to R83.1 million in 2021/22 as a result of the budget cut to cater for overall salaries within the programme which will not be enough.

**Goods and Services** - decreased from R86.2 million in 2020/21 to R57.8 million in 2021/22 financial year which reflects a decline of 32.6 percent. Included in the goods and services budget is mainly contractual obligations and key accounts that are allocated in this programme and the budget cut will affect some of this contractual obligation within the financial year.



**Transfers and Subsidies** - increased from R0.021 million in 2020/21 to R0.122 million in 2021/22 which represent 4.7 percent mainly allocated for the renewal of licenses for government vehicles and rates and taxes. The rates and taxes were previously paid by the landlord as per the contract.

## Programme 2 - Cultural Affairs

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

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

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

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

Table 10.4(a): Summary of payments and estimates: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Subprogramme</b>									
Management	422	376	879	1 941	1 781	1 781	1 735	1 835	1 835
Arts and Culture	33 162	23 858	38 123	50 656	20 036	20 036	37 406	31 815	33 529
Museum and Heritage Res Serv	15 994	13 775	20 174	23 490	17 890	17 890	28 872	30 285	20 285
Language services	8 546	9 065	10 176	10 111	8 331	8 331	8 945	10 195	10 195
<b>Total payments and estimates</b>	<b>58 124</b>	<b>47 074</b>	<b>69 352</b>	<b>86 198</b>	<b>48 038</b>	<b>48 038</b>	<b>76 958</b>	<b>74 130</b>	<b>65 844</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>58 124</b>	<b>47 074</b>	<b>69 352</b>	<b>86 198</b>	<b>48 038</b>	<b>48 038</b>	<b>76 958</b>	<b>74 130</b>	<b>65 844</b>

## 2021 Estimates of Provincial Revenue and Expenditure

**Table 10.4(b): Summary of payments and estimates by economic classification: Programme 2: Cultural Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>56 094</b>	<b>46 882</b>	<b>63 874</b>	<b>56 148</b>	<b>41 370</b>	<b>41 370</b>	<b>38 458</b>	<b>53 180</b>	<b>54 894</b>
Compensation of employees	28 544	29 747	30 758	34 693	31 493	31 493	27 925	27 925	27 925
Goods and services	27 550	17 135	33 116	21 455	9 877	9 877	10 533	25 255	26 969
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 133</b>	<b>182</b>	<b>2 233</b>	<b>2 050</b>	<b>2 050</b>	<b>2 050</b>	<b>-</b>	<b>2 450</b>	<b>2 450</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	1 000	1 000	1 000	1 000	-	1 200	1 200
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	900	100	700	1 050	1 050	1 050	-	1 250	1 250
Households	233	82	533	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>897</b>	<b>10</b>	<b>3 245</b>	<b>28 000</b>	<b>4 618</b>	<b>4 618</b>	<b>38 500</b>	<b>18 500</b>	<b>8 500</b>
Buildings and other fixed structures	70	-	3 064	28 000	4 618	4 618	38 500	18 500	8 500
Machinery and equipment	34	10	-	-	-	-	-	-	-
Heritage assets	793	-	181	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>58 124</b>	<b>47 074</b>	<b>69 352</b>	<b>86 198</b>	<b>48 038</b>	<b>48 038</b>	<b>76 958</b>	<b>74 130</b>	<b>65 844</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>58 124</b>	<b>47 074</b>	<b>69 352</b>	<b>86 198</b>	<b>48 038</b>	<b>48 038</b>	<b>76 958</b>	<b>74 130</b>	<b>65 844</b>

The budget decreased from R86.1 million in 2020/21 to R76.9 million or 10.7 percent in 2021/22 financial year as a result of the budget cut which will also affect most of the projects within the programme.

**Compensation of Employees** - decreased from R34.6 million in 2020/21 to R27.9 million in 2021/22 financial year due to budget cuts.

**Goods and Services** - decreased from R21.4 million in 2020/21 to R10.5 million in 2021/22 financial year which represent negative 50.0 percent due to the budget cuts. Included in the allocation are costs related to only earmarked funds for the Promotion and Development of Artists, Historic days and Creative industry and R2.0 million for EPWP incentive grant. All other projects within the programme will not be implemented as a result of the budget cut.

**Payments for Capital Assets** - increased from R28.0 million in 2020/21 to R38.5 million in 2021/22 financial year allocated for the Upgrade and Additions for Schoemansdal museum and the Construction of the Provincial Theatre.

**Service delivery measures**

<b>Programme 2: Cultural Affairs</b>		<b>Estimated Annual Targets</b>		
		<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
2.1	Number of national and historic days celebrated	3	3	3
2.2	Number of social cohesion and nation building programmes organized	0	0	0
2.3	Number of community conversations\ dialogues held to foster social interaction	0	5	5
2.4	Number of statutory and non-statutory bodies supported	0	6	6
2.5	Number of practitioners benefiting from capacity building opportunities	0	100	100
2.6	Number of artists promoted	0	0	0
2.7	Number of provincial museums infrastructure upgraded and maintained	1	3	3
2.8	Number of job opportunities created through arts, culture and heritage programmes	50	50	50
2.9	Number of public awareness activations on the “I am the flag campaign”	0	5	5
2.10	Number of Provincial Resistance and Liberation Heritage Route (RLHR) sites developed and managed	0	3	3
2.11	Number of multilingualism promotion campaigns hosted	0	7	7
2.12	% of documents received that are translated and edited	0	100%	100%

**Programme 3: Library and Archives Services**

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

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

- Provides for Library and Information Services in line with relevant applicable legislation and Constitutional mandates

- Provide Archive support services in terms of the National Archives Act and other relevant legislation.

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

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

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>Subprogramme</b>									
Library Services	135 335	155 515	127 376	170 432	143 834	143 834	166 919	177 890	180 898
Archives Services	19 731	10 912	7 051	8 308	7 197	7 197	6 361	7 111	6 911
<b>Total payments and estimates</b>	<b>155 066</b>	<b>166 427</b>	<b>134 427</b>	<b>178 740</b>	<b>151 031</b>	<b>151 031</b>	<b>173 280</b>	<b>185 001</b>	<b>187 809</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>155 066</b>	<b>166 427</b>	<b>134 427</b>	<b>178 740</b>	<b>151 031</b>	<b>151 031</b>	<b>173 280</b>	<b>185 001</b>	<b>187 809</b>

Table 10.5(b): Summary of payments and estimates by economic classification: Programme 3: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>119 664</b>	<b>134 880</b>	<b>94 711</b>	<b>119 006</b>	<b>111 979</b>	<b>111 979</b>	<b>122 471</b>	<b>130 204</b>	<b>131 139</b>
Compensation of employees	55 734	57 972	58 384	71 402	63 555	63 555	70 079	72 204	74 473
Goods and services	63 930	76 908	36 327	47 604	48 424	48 424	52 392	58 000	56 666
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>662</b>	<b>163</b>	<b>1 762</b>	<b>370</b>	<b>1 066</b>	<b>1 066</b>	<b>1 200</b>	<b>500</b>	<b>250</b>
Provinces and municipalities	125	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	1 207	370	370	370	1 200	500	250
Households	537	163	555	-	696	696	-	-	-
<b>Payments for capital assets</b>	<b>34 740</b>	<b>31 384</b>	<b>37 954</b>	<b>59 364</b>	<b>37 986</b>	<b>37 986</b>	<b>49 609</b>	<b>54 297</b>	<b>56 420</b>
Buildings and other fixed structures	31 829	21 234	36 053	48 464	37 606	37 606	42 560	42 400	44 000
Machinery and equipment	2 438	10 150	1 901	10 900	380	380	7 049	11 897	12 420
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	473	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>155 066</b>	<b>166 427</b>	<b>134 427</b>	<b>178 740</b>	<b>151 031</b>	<b>151 031</b>	<b>173 280</b>	<b>185 001</b>	<b>187 809</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>155 066</b>	<b>166 427</b>	<b>134 427</b>	<b>178 740</b>	<b>151 031</b>	<b>151 031</b>	<b>173 280</b>	<b>185 001</b>	<b>187 809</b>

The budget decreased from R178.7 million in 2020/21 to R173.8 million in 2021/22 financial year which reflects 2.7 percent as a result of the decrease in the conditional grant and equitable share. The conditional grant decreased from R143.2 million in 2020/21 to R140.6 million in 2021/22 financial year.

**Compensation of Employees** - decreased from R71.4 million in 2020/21 to R70.0 million in 2021/22 financial year as a result of budget reduction in equitable share.

**Goods and Services**- increased from R47.6 million in 2020/21 to R52.3 million or 10.1 percent in 2021/22. The allocation will be used for major projects to be implemented such as, provision of ICT infrastructure, procurement of books, periodicals, repairs, maintenance, networking, cabling and free internet access for the libraries.

**Transfers and Subsidies** - increased from R0.370 million in 2020/21 to R1.2 million in 2021/22 which will be transferred to Library for the Blinds.

**Payments for Capital assets** decreased from R59.3 million in 2020/21 to R49.6 million in 2021/22 financial year allocated for the construction and upgrade of libraries and purchase of library furniture and ICT equipment for the completed libraries.

### Service delivery measures

Programme 3 – Library and Archives Services		Estimated Annual Targets		
		2021/22	2022/23	2023/24
3.1	Number of new library built	4	4	4
3.2	Number of library infrastructure designs ready for tender	4	0	0
3.3	Provincial Theatre Construction planning phases implemented	1	1	0
3.4	Number of libraries maintained	0	8	8
3.5	Number of community libraries upgraded	8	0	0
3.6	Number of library materials purchased	20 000	25 000	30 000
3.7	Number of record classification systems approved	0	10	10
3.8	Number of archive and records training conducted	0	6	6
3.9	Number of oral history projects undertaken	0	6	6

### Programme 4: Sport and Recreation

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

#### **Programme objectives:**

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

- Provide financial assistance to sport federations for development programmes and special incentives to those sport people from the province;
- Manage and present specific development programmes;
- Use Sport and recreation to address the HIV/AIDS pandemic, introduce activities to promote and encourage an active and healthy lifestyle;
- Monitor and evaluate all programmes pertaining to school Sport and promote adequate facilities; and
- Ensure that all learners have access to sport activities, benefits associated with school sports accrue to all learners.

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

**Table 10.6(a): Summary of payments and estimates: Programme 4: Sport and Recreation**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Subprogramme</b>									
Management	1 550	7 863	972	1 815	850	850	1 773	1 773	1 773
Sports	7 331	7 328	7 277	9 431	8 031	8 031	7 203	7 138	7 138
School Sports	82 222	75 724	86 315	69 595	41 569	41 569	73 025	71 527	67 989
<b>Total payments and estimates</b>	<b>91 103</b>	<b>90 915</b>	<b>94 564</b>	<b>80 841</b>	<b>50 450</b>	<b>50 450</b>	<b>82 001</b>	<b>80 438</b>	<b>76 900</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>91 103</b>	<b>90 915</b>	<b>94 564</b>	<b>80 841</b>	<b>50 450</b>	<b>50 450</b>	<b>82 001</b>	<b>80 438</b>	<b>76 900</b>

**Table 10.6(b): Summary of payments and estimates by economic classification: Programme 4: Sport and Recreation**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>82 140</b>	<b>77 115</b>	<b>85 900</b>	<b>73 708</b>	<b>46 873</b>	<b>46 873</b>	<b>74 454</b>	<b>73 656</b>	<b>70 508</b>
Compensation of employees	22 966	25 789	25 945	29 067	25 226	25 226	26 579	26 354	25 826
Goods and services	59 174	51 326	59 955	44 641	21 647	21 647	47 875	47 302	44 682
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>8 359</b>	<b>13 540</b>	<b>8 664</b>	<b>6 884</b>	<b>3 577</b>	<b>3 577</b>	<b>7 011</b>	<b>6 782</b>	<b>6 392</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	5 123	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 264	8 242	8 607	6 420	3 113	3 113	6 946	6 782	6 392
Households	95	175	57	464	464	464	65	-	-
<b>Payments for capital assets</b>	<b>604</b>	<b>260</b>	<b>-</b>	<b>249</b>	<b>-</b>	<b>-</b>	<b>536</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	604	260	-	249	-	-	536	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>91 103</b>	<b>90 915</b>	<b>94 564</b>	<b>80 841</b>	<b>50 450</b>	<b>50 450</b>	<b>82 001</b>	<b>80 438</b>	<b>76 900</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>91 103</b>	<b>90 915</b>	<b>94 564</b>	<b>80 841</b>	<b>50 450</b>	<b>50 450</b>	<b>82 001</b>	<b>80 438</b>	<b>76 900</b>

The overall budget has increased from R80.8 million in 2020/21 to R82.0 million in 2020/21 financial year as a result of the slight increase on the conditional grant.

**Compensation of Employees** decreased from R29.1 million in 2020/21 to R26.5 million or 8.6 percent in 2021/22 financial year as a result of the budget cut to cater for overall salaries within the programme which will not be enough.

**Goods and Services** increased from R44.6 million in 2020/21 to R47.8 million in 2021/22 financial year. the goods and services under this programme is funded from the conditional grant only, the cost drivers in this programme are sporting equipment, apparel/attire, transport, accommodation and meals. This allocation will cater for the hosting of Golden Games, Youth Camp, Indigenous games through Sport and Recreation programmes.

**Transfers and Subsidies** decreased from R6.8 million in 2020/21 to R6.7 million in 2021/22 financial year. This is due to the funding of Limpopo Academy of Sport and Sport Council, which is determined by the framework from National Department of Sport, Arts and Culture budget allocation.

### Service delivery measures

Programme 4 - Sport and Recreation		Estimated Annual Targets		
		2021/22	2022/23	2023/24
4.1	Number of athletes supported by the sports academies	300	500	500
4.2	Number of sport academies supported	6	6	6
4.3	Number of sport focus schools supported through the academy	5	5	5
4.4	Number of people trained as part of the club development	300	400	400
4.5	Number of recognition and honouring events	1	1	1
4.6	Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	1320	1390	1390
4.7	Number of club, indigenous games and school sport coordinators remunerated	66	66	66
4.8	Number of people actively participating in organised sport and active recreation events	40 000	40 000	50 000
4.9	Number of sport and recreation bodies receiving financial and non-financial support	2	2	2
4.10	Number of indigenous games clubs supported per code	28	28	28
4.11	Number of learners participating in school sport tournaments at a district level	10 550	10 550	10 550
4.12	Number of learners participating at a provincial school sport competitions	4 365	2 500	2 550

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4.13	Number of learners participating in the national school sport competitions	1033	525	530
4.14	Number of school sport structure supported	19	19	19
4.15	ISF (INTERNATIONAL)	7	7	7
4.16	Number of learners participating at ISF	300	400	400
4.17	Number of people trained to deliver school sport	250	500	500

## Other programme information

### Personnel numbers and costs

Table 10.7 reflects the personnel numbers and costs by programme over the seven-year period.

Table 10.7: Summary of departmental personnel numbers and costs by component

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		2020/21 - 2023/24		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additions <sup>1</sup> / posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																	
1 – 7	312	24 230	303	25 705	334	29 703	334	–	334	88 267	334	91 442	334	95 075	–	2.5%	44.1%
8 – 10	84	86 174	83	88 412	84	91 595	84	–	84	46 998	84	45 345	84	45 766	–	-0.9%	22.0%
11 – 12	48	48 314	48	50 249	49	47 821	49	–	49	40 638	49	38 440	49	38 553	–	-1.7%	18.7%
13 – 16	19	21 795	19	22 338	23	24 266	23	–	23	27 521	23	27 404	23	27 617	–	0.1%	13.1%
Other	31	4 559	31	3 672	61	4 321	61	–	61	3 988	61	5 097	61	4 358	–	3.0%	2.1%
<b>Total</b>	<b>494</b>	<b>185 073</b>	<b>484</b>	<b>190 376</b>	<b>551</b>	<b>197 706</b>	<b>551</b>	<b>–</b>	<b>551</b>	<b>207 413</b>	<b>551</b>	<b>207 728</b>	<b>551</b>	<b>211 369</b>	<b>–</b>	<b>0.6%</b>	<b>100.0%</b>
<b>Programme</b>																	
1. Administration	153	77 829	150	76 868	170	82 619	170	–	170	85 161	170	81 167	170	81 167	–	2.5%	39.3%
2. Cultural Affairs	63	28 544	62	29 747	63	30 758	63	–	63	31 493	63	27 925	63	27 925	–	-0.9%	13.8%
3. Library And Archives	193	55 734	189	57 972	209	58 384	209	–	209	63 555	209	70 079	209	74 473	–	-1.7%	33.5%
4. Sport And Recreation	84	22 966	82	25 788	108	25 945	108	–	108	25 226	108	26 579	108	25 826	–	0.1%	12.4%
Direct charges	1	–	1	–	1	–	1	–	1	1 978	1	1 978	1	1 978	–	3.0%	0.9%
<b>Total</b>	<b>494</b>	<b>185 073</b>	<b>484</b>	<b>190 376</b>	<b>551</b>	<b>197 706</b>	<b>551</b>	<b>0</b>	<b>551</b>	<b>207 413</b>	<b>551</b>	<b>207 728</b>	<b>551</b>	<b>211 369</b>	<b>–</b>	<b>0.6%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																	
Public Service Act appointees not covered by OSDs	494	185 073	484	190 376	551	197 706	551	–	551	207 413	551	207 728	551	211 369	–	0.6%	100.0%
<b>Total</b>	<b>494</b>	<b>185 073</b>	<b>484</b>	<b>190 376</b>	<b>551</b>	<b>197 706</b>	<b>551</b>	<b>–</b>	<b>551</b>	<b>207 413</b>	<b>551</b>	<b>207 728</b>	<b>551</b>	<b>211 369</b>	<b>0.0%</b>	<b>0.6%</b>	<b>100.0%</b>

The personnel information reflected on the table above is the actual personnel numbers and actual costs from 2017/18 to 2019/20 per programme and estimates from 2021/22 and over the MTEF period.

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

The personnel information reflected on the above table is the actual personnel numbers with actual expenditure for 2017/18 to 2019/20 financial years and estimates over the MTEF period. The Department will not be able to fill the vacated posts from the current financial year as a result of the budget cut.



## Training

Tables 10.8(a) and 10.8(b) provide for payment and information on training over the seven year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Number of staff	494	484	551	551	551	551	551	551	551
Number of personnel trained	132	312	203	50	50	50	38	44	51
of which	-	-	-	-	-	-	-	-	-
Male	62	136	78	20	20	20	16	20	23
Female	70	176	125	30	30	30	22	24	28
Number of training opportunities	15	16	15	11	11	11	9	10	12
of which	-	-	-	-	-	-	-	-	-
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	10	14	11	10	10	10	8	9	10
Seminars	3	2	2	1	1	1	1	1	2
Other	2	-	2	-	-	-	-	-	-
Number of bursaries offered(External)	5	30	14	17	17	17	-	5	5
Number of interns appointed	5	7	4	-	-	-	-	-	5
Number of learnerships appointed	-	9	11	-	-	-	-	-	-
Number of days spent on training	5	10	5	2	2	2	2	3	4
<b>Payment on training by programme</b>									
1. Administration	620	610	640	530	530	530	470	470	470
2. Cultural Affairs	260	280	320	300	300	300	276	276	276
3. Library And Archives	340	400	395	482	482	482	430	430	430
4. Sport And Recreation	240	250	275	400	400	400	340	340	340
<b>Total payment on training</b>	<b>1 460</b>	<b>1 540</b>	<b>1 630</b>	<b>1712</b>	<b>1 712</b>	<b>1712</b>	<b>1516</b>	<b>1 516</b>	<b>1 516</b>

The table above reflects the actual payments on training for the period of 2017/18 to 2019/20 financial year. The budgeted payments on training for the MTEF period is R1.5 million throughout the MTEF period as a result of the ring-fenced budget allocation on compensation of employees.

# **Annexures to Vote 10:**

## **Sport, Arts and Culture**

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

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>Sale of goods and services other than capital assets</b>	<b>1 355</b>	<b>1 219</b>	<b>1 913</b>	<b>1 991</b>	<b>292</b>	<b>292</b>	<b>2 112</b>	<b>2 242</b>	<b>2 340</b>
Sales of goods and services produced by department	1 325	1 217	1 912	1 988	290	290	2 109	2 238	2 336
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1 325	1 217	1 912	1 988	290	290	2 109	2 238	2 336
Of which	-	-	-	-	-	-	-	-	-
Commission on insurance	112	104	105	104	104	104	111	118	123
Tender documents	148	152	162	163	163	163	173	184	192
Parking fees	13	138	148	21	21	21	23	25	26
Entrance fees	1 052	823	1 497	1 700	-	-	1 802	1 911	1 995
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	30	2	1	3	2	2	3	4	4
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>550</b>	<b>106</b>	<b>-</b>	<b>-</b>	<b>200</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	550	106	-	-	200	200	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>306</b>	<b>415</b>	<b>746</b>	<b>262</b>	<b>120</b>	<b>120</b>	<b>272</b>	<b>273</b>	<b>285</b>
<b>Total departmental receipts</b>	<b>2 211</b>	<b>1 740</b>	<b>2 659</b>	<b>2 253</b>	<b>612</b>	<b>612</b>	<b>2 384</b>	<b>2 515</b>	<b>2 625</b>

## 2021 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
<b>Current payments</b>	<b>404 749</b>	<b>401 599</b>	<b>412 233</b>	<b>425 944</b>	<b>374 770</b>	<b>374 770</b>	<b>376 403</b>	<b>435 673</b>	<b>438 159</b>
Compensation of employees	185 073	190 376	197 706	226 028	207 413	207 413	207 728	209 628	211 369
Salaries and wages	165 545	170 088	176 563	202 012	185 380	185 380	186 373	188 128	189 780
Social contributions	19 528	20 288	21 143	24 016	22 033	22 033	21 355	21 500	21 589
Goods and services	219 676	211 223	212 635	199 916	166 258	166 258	168 675	226 045	226 790
of which									
Administrative fees	-	-	4	-	-	-	-	-	-
Advertising	2 667	1 746	2 998	2 650	1 023	1 023	2 732	3 582	3 062
Minor assets	11 410	15 728	1 861	9 092	5 237	5 237	8 350	10 945	11 242
Audit cost: External	4 457	5 085	5 417	5 800	5 800	5 800	5 132	6 210	5 410
Bursaries: Employees	150	93	76	50	550	550	500	-	-
Catering: Departmental activities	6 011	7 225	6 716	5 923	1 624	1 624	4 491	4 835	4 971
Communication (G&S)	2 417	2 638	3 018	3 699	3 364	3 364	2 720	5 470	5 306
Computer services	14 443	15 870	21 793	18 550	17 925	17 925	21 390	23 620	21 422
Consultants and professional services: Business and advisory services	2 233	283	212	529	334	334	100	296	425
Infrastructure and planning	-	-	7 419	-	1 627	1 627	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	606	793	3 824	1 200	187	187	-	1 000	1 000
Contractors	21 629	11 050	16 193	17 803	1 236	1 236	10 171	22 010	23 435
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 193	1 445	1 760	2 090	1 216	1 216	1 100	1 626	1 634
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	7 982	7 347	6 985	7 265	2 615	2 615	8 818	8 975	8 370
Inventory: Farming supplies	10	23	38	105	-	-	105	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	28	29	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	15	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	7 022	6 026	5 977	3 864	4 937	4 937	6 464	6 573	6 306
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	680	1 637	2 754	1 856	5 906	5 906	4 229	2 254	2 757
Consumable: Stationery, printing and office supplies	1 573	1 553	1 841	4 415	2 279	2 279	4 770	5 316	4 780
Operating leases	35 361	35 238	30 727	35 334	33 500	33 500	27 654	41 774	44 949
Property payments	42 612	52 022	38 106	37 275	53 159	53 159	24 622	42 056	44 103
Transport provided: Departmental activity	8 585	8 791	10 780	9 121	2 217	2 217	8 473	9 298	9 672
Travel and subsistence	33 951	28 078	30 571	23 215	9 262	9 262	18 951	22 222	19 680
Training and development	6 202	2 779	6 770	2 032	1 247	1 247	1 476	2 104	2 219
Operating payments	2 074	2 165	3 224	4 562	9 573	9 573	4 277	3 061	3 146
Venues and facilities	6 365	3 579	3 571	3 486	1 440	1 440	2 150	2 818	2 901
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	1 892	-	1 099	1 099	-	-	-
Interest	-	-	1 892	-	1 099	1 099	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>12 039</b>	<b>15 353</b>	<b>14 488</b>	<b>9 325</b>	<b>10 095</b>	<b>10 095</b>	<b>8 333</b>	<b>9 855</b>	<b>9 215</b>
Provinces and municipalities	1 412	910	18	21	88	88	122	123	123
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 412	910	18	21	88	88	122	123	123
Municipalities	1 412	910	18	21	88	88	122	123	123
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	5 123	2 448	1 000	3 949	3 949	-	1 200	1 200
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	5 123	2 448	1 000	3 949	3 949	-	1 200	1 200
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	9 164	8 342	10 514	7 840	4 533	4 533	8 146	8 532	7 892
Households	1 463	978	1 508	464	1 525	1 525	65	-	-
Social benefits	1 463	978	1 508	464	1 525	1 525	65	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>38 256</b>	<b>34 729</b>	<b>43 615</b>	<b>89 613</b>	<b>43 614</b>	<b>43 614</b>	<b>88 645</b>	<b>74 090</b>	<b>66 213</b>
Buildings and other fixed structures	31 899	21 234	39 117	76 464	42 224	42 224	81 060	60 900	52 500
Buildings	31 899	21 234	39 117	76 464	42 224	42 224	81 060	60 900	52 500
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 091	13 495	4 317	13 149	1 390	1 390	7 585	13 190	13 713
Transport equipment	1 030	1 310	-	-	800	800	-	-	-
Other machinery and equipment	4 061	12 185	4 317	13 149	590	590	7 585	13 190	13 713
Heritage assets	793	-	181	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	473	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>30</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>455 074</b>	<b>451 681</b>	<b>470 341</b>	<b>524 882</b>	<b>428 479</b>	<b>428 479</b>	<b>473 381</b>	<b>519 618</b>	<b>513 587</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>455 074</b>	<b>451 681</b>	<b>470 341</b>	<b>524 882</b>	<b>428 479</b>	<b>428 479</b>	<b>473 381</b>	<b>519 618</b>	<b>513 587</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>146 851</b>	<b>142 722</b>	<b>167 748</b>	<b>177 082</b>	<b>174 548</b>	<b>174 548</b>	<b>141 020</b>	<b>178 633</b>	<b>181 618</b>
Compensation of employees	77 829	76 868	82 619	90 866	87 139	87 139	83 145	83 145	83 145
Salaries and wages	67 970	66 743	71 812	78 475	75 831	75 831	71 111	71 111	71 111
Social contributions	9 859	10 125	10 807	12 391	11 308	11 308	12 034	12 034	12 034
Goods and services	69 022	65 854	83 237	86 216	86 310	86 310	57 875	95 488	98 473
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	120	283	336	200	350	350	-	100	-
Minor assets	299	5	631	450	380	380	-	-	-
Audit cost: External	4 457	5 085	5 417	5 800	5 800	5 800	5 132	6 210	5 410
Bursaries: Employees	150	93	76	50	550	550	500	-	-
Catering: Departmental activities	412	276	371	430	278	278	70	54	-
Communication (G&S)	2 161	2 627	3 006	3 551	3 284	3 284	2 582	5 369	5 201
Computer services	3 487	2 759	3 787	4 700	5 354	5 354	4 940	5 651	5 181
Consultants and professional services: Business and advisory services	72	222	188	434	284	284	100	171	300
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	606	793	3 824	1 200	187	187	-	1 000	1 000
Contractors	404	170	60	270	260	260	150	100	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	846	1 155	1 543	1 900	1 100	1 100	1 000	1 497	1 500
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	7	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	27	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	15	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	109	315	1 437	626	2 377	2 377	1 330	265	680
Consumable: Stationery, printing and office supplies	914	892	1 160	1 545	1 445	1 445	1 050	1 380	916
Operating leases	34 794	33 077	30 497	33 334	33 304	33 304	25 154	39 079	42 135
Property payments	13 561	11 912	24 317	24 490	26 670	26 670	13 927	30 406	32 140
Transport provided: Departmental activity	4	-	37	50	145	145	-	-	-
Travel and subsistence	5 506	4 911	5 002	5 294	3 039	3 039	1 070	2 723	2 400
Training and development	519	535	477	662	632	632	333	761	900
Operating payments	406	498	744	565	701	701	487	630	630
Venues and facilities	173	219	327	665	170	170	50	92	80
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	1 892	-	1 099	1 099	-	-	-
Interest	-	-	1 892	-	1 099	1 099	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 885</b>	<b>1 468</b>	<b>1 829</b>	<b>21</b>	<b>3 402</b>	<b>3 402</b>	<b>122</b>	<b>123</b>	<b>123</b>
Provinces and municipalities	1 287	910	18	21	88	88	122	123	123
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 287	910	18	21	88	88	122	123	123
Municipalities	1 287	910	18	21	88	88	122	123	123
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	1 448	-	2 949	2 949	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	1 448	-	2 949	2 949	-	-	-
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	598	558	363	-	365	365	-	-	-
Social benefits	598	558	363	-	365	365	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 015</b>	<b>3 075</b>	<b>2 416</b>	<b>2 000</b>	<b>1 010</b>	<b>1 010</b>	<b>-</b>	<b>1 293</b>	<b>1 293</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 015	3 075	2 416	2 000	1 010	1 010	-	1 293	1 293
Transport equipment	1 030	1 310	-	-	800	800	-	-	-
Other machinery and equipment	985	1 765	2 416	2 000	210	210	-	1 293	1 293
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>30</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>150 781</b>	<b>147 265</b>	<b>171 998</b>	<b>179 103</b>	<b>178 960</b>	<b>178 960</b>	<b>141 142</b>	<b>180 049</b>	<b>183 034</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>150 781</b>	<b>147 265</b>	<b>171 998</b>	<b>179 103</b>	<b>178 960</b>	<b>178 960</b>	<b>141 142</b>	<b>180 049</b>	<b>183 034</b>

## 2021 Estimates of Provincial Revenue and Expenditure

Table 10.10(c): Payments and estimates by economic classification: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
<b>Current payments</b>	<b>56 094</b>	<b>46 882</b>	<b>63 874</b>	<b>56 148</b>	<b>41 370</b>	<b>41 370</b>	<b>38 458</b>	<b>53 180</b>	<b>54 894</b>
Compensation of employees	28 544	29 747	30 758	34 693	31 493	31 493	27 925	27 925	27 925
Salaries and wages	24 650	25 587	26 398	30 236	26 946	26 946	24 448	24 448	24 448
Social contributions	3 894	4 160	4 360	4 457	4 547	4 547	3 477	3 477	3 477
Goods and services	27 550	17 135	33 116	21 455	9 877	9 877	10 533	25 255	26 969
of which									
Administrative fees	-	-	4	-	-	-	-	-	-
Advertising	1 498	574	720	966	673	673	709	1 311	1 349
Minor assets	3	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 535	1 335	1 589	1 310	165	165	780	1 306	1 345
Communication (G&S)	11	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	16	37	24	95	50	50	-	125	125
Infrastructure and planning	-	-	7 419	-	1 627	1 627	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	13 823	8 618	14 159	13 123	70	70	5 591	17 161	18 640
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	77	7	20	66	66	-	22	22
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	66	-	42	52	67	67	67	-	-
Inventory: Farming supplies	-	-	30	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	28	2	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	413	203	7	100	85	85	80	105	105
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	376	515	280	-	416	416	-	-	-
Consumable: Stationery, printing and office supplies	25	73	7	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	1 928	1 090	2 127	295	1 040	1 040	-	-	-
Transport provided: Departmental activity	753	391	814	746	-	-	676	1 288	1 342
Travel and subsistence	2 669	1 821	2 161	1 587	810	810	330	2 379	2 461
Training and development	11	-	-	-	-	-	-	-	-
Operating payments	1 540	1 646	2 455	2 103	4 678	4 678	1 890	486	486
Venues and facilities	2 855	753	1 271	1 058	130	130	410	1 072	1 094
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 133</b>	<b>182</b>	<b>2 233</b>	<b>2 050</b>	<b>2 050</b>	<b>2 050</b>	<b>-</b>	<b>2 450</b>	<b>2 450</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	1 000	1 000	1 000	1 000	-	1 200	1 200
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	1 000	1 000	1 000	1 000	-	1 200	1 200
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	900	100	700	1 050	1 050	1 050	-	1 250	1 250
Households	233	82	533	-	-	-	-	-	-
Social benefits	233	82	533	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>897</b>	<b>10</b>	<b>3 245</b>	<b>28 000</b>	<b>4 618</b>	<b>4 618</b>	<b>38 500</b>	<b>18 500</b>	<b>8 500</b>
Buildings and other fixed structures	70	-	3 064	28 000	4 618	4 618	38 500	18 500	8 500
Buildings	70	-	3 064	28 000	4 618	4 618	38 500	18 500	8 500
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	34	10	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	34	10	-	-	-	-	-	-	-
Cultivated assets	793	-	181	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>58 124</b>	<b>47 074</b>	<b>69 352</b>	<b>86 198</b>	<b>48 038</b>	<b>48 038</b>	<b>76 958</b>	<b>74 130</b>	<b>65 844</b>

Table 10.10(d): Payments and estimates by economic classification: Programme 3: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
	119 664	134 880	94 711	119 006	111 979	111 979	122 471	130 204	131 139
<b>Current payments</b>									
Compensation of employees	55 734	57 972	58 384	71 402	63 555	63 555	70 079	72 204	74 473
Salaries and wages	52 529	54 720	55 145	67 831	60 249	60 249	67 293	69 283	71 463
Social contributions	3 205	3 252	3 239	3 571	3 306	3 306	2 786	2 921	3 010
Goods and services	63 930	76 908	36 327	47 604	48 424	48 424	52 392	58 000	56 666
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	564	251	799	900	-	-	1 150	1 293	903
Minor assets	11 108	15 723	1 230	8 592	4 857	4 857	8 300	10 945	11 242
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	497	494	319	250	15	15	610	277	287
Communication (G&S)	233	6	7	10	80	80	-	-	-
Computer services	10 956	13 111	18 006	13 850	12 571	12 571	16 450	17 969	16 241
Consultants and professional services: Business and advisory services	2 145	24	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	5 229	523	103	1 230	30	30	1 850	2 050	2 020
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	347	213	210	170	50	50	100	107	112
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	30	-	-	110	124	124	100	110	115
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	4	267	146	300	2 035	2 035	1 709	1 989	2 077
Consumable: Stationery, printing and office supplies	556	538	640	2 580	218	218	3 500	3 936	3 864
Operating leases	567	2 161	230	2 000	196	196	2 500	2 695	2 814
Property payments	27 123	39 020	11 662	12 490	25 449	25 449	10 695	11 650	11 963
Transport provided: Departmental activity	40	89	187	190	290	290	-	50	20
Travel and subsistence	3 071	3 549	2 302	1 787	608	608	2 618	2 061	2 097
Training and development	311	366	213	770	-	-	400	592	535
Operating payments	128	21	6	1 894	1 894	1 894	1 900	1 945	2 030
Venues and facilities	1 021	552	267	481	7	7	510	331	346
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>662</b>	<b>163</b>	<b>1 762</b>	<b>370</b>	<b>1 066</b>	<b>1 066</b>	<b>1 200</b>	<b>500</b>	<b>250</b>
Provinces and municipalities	125	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	125	-	-	-	-	-	-	-	-
Municipalities	125	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	1 207	370	370	370	1 200	500	250
Households	537	163	555	-	696	696	-	-	-
Social benefits	537	163	555	-	696	696	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>34 740</b>	<b>31 384</b>	<b>37 954</b>	<b>59 364</b>	<b>37 986</b>	<b>37 986</b>	<b>49 609</b>	<b>54 297</b>	<b>56 420</b>
Buildings and other fixed structures	31 829	21 234	36 053	48 464	37 606	37 606	42 560	42 400	44 000
Buildings	31 829	21 234	36 053	48 464	37 606	37 606	42 560	42 400	44 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 438	10 150	1 901	10 900	380	380	7 049	11 897	12 420
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 438	10 150	1 901	10 900	380	380	7 049	11 897	12 420
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	473	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>155 066</b>	<b>166 427</b>	<b>134 427</b>	<b>178 740</b>	<b>151 031</b>	<b>151 031</b>	<b>173 280</b>	<b>185 001</b>	<b>187 809</b>
<b>Unauthorised Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>155 066</b>	<b>166 427</b>	<b>134 427</b>	<b>178 740</b>	<b>151 031</b>	<b>151 031</b>	<b>173 280</b>	<b>185 001</b>	<b>187 809</b>

## 2021 Estimates of Provincial Revenue and Expenditure

**Table 10.10(e): Payments and estimates by economic classification: Programme 4: Sport and Recreation**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>82 140</b>	<b>77 115</b>	<b>85 900</b>	<b>73 708</b>	<b>46 873</b>	<b>46 873</b>	<b>74 454</b>	<b>73 656</b>	<b>70 508</b>
Compensation of employees	22 966	25 789	25 945	29 067	25 226	25 226	26 579	26 354	25 826
Salaries and wages	20 396	23 038	23 208	25 470	22 354	22 354	23 521	23 286	22 758
Social contributions	2 570	2 751	2 737	3 597	2 872	2 872	3 058	3 068	3 068
Goods and services	59 174	51 326	59 955	44 641	21 647	21 647	47 875	47 302	44 682
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	485	638	1 143	584	-	-	873	878	810
Minor assets	-	-	-	50	-	-	50	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 567	5 120	4 437	3 933	1 166	1 166	3 031	3 198	3 339
Communication (G&S)	12	5	5	138	-	-	138	101	105
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 173	1 739	1 871	3 180	876	876	2 580	2 699	2 775
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	7 879	7 347	6 943	7 103	2 424	2 424	8 651	8 865	8 255
Inventory: Farming supplies	10	23	8	105	-	-	105	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	6 609	5 823	5 970	3 764	4 852	4 852	6 384	6 468	6 201
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	191	540	891	930	1 078	1 078	1 190	-	-
Consumable: Stationery, printing and office supplies	78	50	34	290	616	616	220	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	7 788	8 311	9 742	8 135	1 782	1 782	7 797	7 960	8 310
Travel and subsistence	22 705	17 797	21 106	14 547	4 805	4 805	14 933	15 059	12 722
Training and development	5 361	1 878	6 080	600	615	615	743	751	784
Operating payments	-	-	19	-	2 300	2 300	-	-	-
Venues and facilities	2 316	2 055	1 706	1 282	1 133	1 133	1 180	1 323	1 381
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>8 359</b>	<b>13 540</b>	<b>8 664</b>	<b>6 884</b>	<b>3 577</b>	<b>3 577</b>	<b>7 011</b>	<b>6 782</b>	<b>6 392</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	5 123	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	5 123	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 264	8 242	8 607	6 420	3 113	3 113	6 946	6 782	6 392
Households	95	175	57	464	464	464	65	-	-
Social benefits	95	175	57	464	464	464	65	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>604</b>	<b>260</b>	<b>-</b>	<b>249</b>	<b>-</b>	<b>-</b>	<b>536</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	604	260	-	249	-	-	536	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	604	260	-	249	-	-	536	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>91 103</b>	<b>90 915</b>	<b>94 564</b>	<b>80 841</b>	<b>50 450</b>	<b>50 450</b>	<b>82 001</b>	<b>80 438</b>	<b>76 900</b>
<b>Unauthorised Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>91 103</b>	<b>90 915</b>	<b>94 564</b>	<b>80 841</b>	<b>50 450</b>	<b>50 450</b>	<b>82 001</b>	<b>80 438</b>	<b>76 900</b>



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

R thousand	Outcome			Main approp Adjusted ap Revised			Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>83 115</b>	<b>86 960</b>	<b>65 049</b>	<b>83 857</b>	<b>77 544</b>	<b>77 544</b>	<b>89 797</b>	<b>96 549</b>	<b>97 177</b>
Compensation of employees	35 430	37 182	38 078	47 778	39 860	39 860	48 300	50 425	52 694
Salaries and wages	35 419	37 170	38 066	47 766	39 848	39 848	48 288	50 412	52 680
Social contributions	11	12	12	12	12	12	12	13	14
Goods and services	47 685	49 778	26 971	36 079	37 684	37 684	41 497	46 124	44 483
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	156	145	799	850	-	-	1 150	1 238	1 092
Minor assets	11 100	15 648	1 230	8 592	4 857	4 857	8 300	10 945	10 427
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	314	297	206	200	15	15	610	220	230
Communication (G&S)	7	6	7	10	80	80	-	-	-
Computer services	9 545	13 111	18 007	13 850	12 571	12 571	16 450	17 969	16 760
Consultants and professional services: Business and advisory services	2 145	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 262	252	75	1 180	-	-	1 850	1 995	1 883
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	200	214	210	170	50	50	100	107	112
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	14	14	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	230	134	300	2 035	2 035	1 709	1 989	2 077
Consumable: Stationery, printing and office supplies	527	538	569	2 500	218	218	3 500	3 893	3 792
Operating leases	505	2 161	230	2 000	196	196	2 500	2 695	2 814
Property payments	19 358	13 835	3 367	4 000	16 769	16 769	1 800	2 274	2 374
Transport provided: Departmental activity	-	-	130	150	290	290	-	-	-
Travel and subsistence	2 018	2 692	1 640	1 286	582	582	2 618	1 961	2 047
Training and development	93	206	163	690	-	-	400	457	477
Operating payments	-	-	-	-	-	-	-	50	52
Venues and facilities	455	443	204	301	7	7	510	331	346
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>1 200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 200</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	1 200	-	-	-	1 200	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>34 102</b>	<b>28 163</b>	<b>37 954</b>	<b>59 364</b>	<b>37 986</b>	<b>37 986</b>	<b>49 609</b>	<b>54 297</b>	<b>56 420</b>
Buildings and other fixed structures	31 739	21 234	36 053	48 464	37 606	37 606	42 560	42 400	44 000
Buildings	31 739	21 234	36 053	48 464	37 606	37 606	42 560	42 400	44 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 363	6 929	1 901	10 900	380	380	7 049	11 897	12 420
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 363	6 929	1 901	10 900	380	380	7 049	11 897	12 420
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>117 217</b>	<b>115 123</b>	<b>104 203</b>	<b>143 221</b>	<b>115 530</b>	<b>115 530</b>	<b>140 606</b>	<b>150 846</b>	<b>153 597</b>
<b>Unauthorised Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>117 217</b>	<b>115 123</b>	<b>104 203</b>	<b>143 221</b>	<b>115 530</b>	<b>115 530</b>	<b>140 606</b>	<b>150 846</b>	<b>153 597</b>

## 2021 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
<b>Current payments</b>	58 064	55 809	63 254	51 694	28 664	28 664	55 666	54 868	51 720
Compensation of employees	4 306	5 565	5 798	7 053	7 017	7 017	7 791	7 566	7 038
Salaries and wages	4 303	5 560	5 793	7 049	6 987	6 987	7 783	7 561	7 032
Social contributions	3	5	5	4	30	30	8	5	6
Goods and services	53 758	50 244	57 456	44 641	21 647	21 647	47 875	47 302	44 682
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	485	252	1 143	584	-	-	873	878	810
Minor assets	-	-	-	50	-	-	50	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 556	5 120	4 437	3 933	1 166	1 166	3 042	3 210	3 339
Communication (G&S)	12	4	5	138	-	-	42	-	105
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 930	1 739	1 871	3 180	876	876	2 780	2 908	2 775
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	6 215	7 013	6 327	7 103	2 424	2 424	6 851	6 980	8 255
Inventory: Farming supplies	9	23	8	105	-	-	105	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	5 817	5 823	5 970	3 764	4 852	4 852	7 535	7 673	6 201
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	171	540	891	930	1 078	1 078	1 190	-	-
Consumable: Stationery, printing and office supplies	78	50	34	290	616	616	220	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	7 762	8 201	9 447	8 135	1 782	1 782	8 997	9 217	8 310
Travel and subsistence	20 070	17 547	19 518	14 547	4 805	4 805	13 933	14 012	12 722
Training and development	5 361	1 877	6 080	600	615	615	763	772	784
Operating payments	-	-	19	-	2 300	2 300	-	-	-
Venues and facilities	2 292	2 055	1 706	1 282	1 133	1 133	1 494	1 652	1 381
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	8 264	8 242	8 607	6 420	3 113	3 113	6 946	6 782	6 392
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 264	8 242	8 607	6 420	3 113	3 113	6 946	6 782	6 392
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	604	260	-	249	-	-	536	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	604	260	-	249	-	-	536	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	604	260	-	249	-	-	536	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	66 932	64 311	71 861	58 363	31 777	31 777	63 148	61 650	58 112
<b>Unauthorised Expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	66 932	64 311	71 861	58 363	31 777	31 777	63 148	61 650	58 112

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
<b>Current payments</b>	1 906	1 772	1 766	2 000	2 000	2 000	2 037	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	1 906	1 772	1 766	2 000	2 000	2 000	2 037	-	-
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	66	-	42	-	-	-	-	-	-
Inventory: Farming supplies	-	-	30	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	413	203	7	100	100	100	80	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	4	52	52	52	67	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	2	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	1 427	1 569	1 681	1 848	1 848	1 848	1 890	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	90	10	-	-	-	-	-	-	-
Buildings and other fixed structures	70	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	70	-	-	-	-	-	-	-	-
Machinery and equipment	20	10	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	20	10	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	1 996	1 782	1 766	2 000	2 000	2 000	2 037	-	-
<b>Unauthorised Expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	1 996	1 782	1 766	2 000	2 000	2 000	2 037	-	-

# 2021 Estimates of Provincial Revenue and Expenditure

**Table 10.12: Transfers to local government**

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>Category B</b>	<b>5 506</b>	<b>734</b>	<b>1 157</b>	<b>1 631</b>	<b>1 631</b>	<b>1 631</b>	<b>1 540</b>	<b>1 626</b>	<b>1 716</b>
Makhuduthamaga	-	-	-	-	-	-	-	-	-
Fetakgomo	-	-	-	-	-	-	-	-	-
Greater Marble Hall	-	-	-	-	-	-	-	-	-
Elias Mtsotledi	-	-	-	-	-	-	-	-	-
Greater Tubatse	-	-	-	-	-	-	-	-	-
Greater Giyani	-	-	-	-	-	-	-	-	-
Greater Letaba	-	-	-	-	-	-	-	-	-
Greater Tzaneen	-	-	-	-	-	-	-	-	-
Ba-Phalaborwa	-	-	-	-	-	-	-	-	-
Maruleng	-	-	-	-	-	-	-	-	-
Musina	-	-	-	-	-	-	-	-	-
Mutale	-	-	-	-	-	-	-	-	-
Thulamela	-	-	-	-	-	-	-	-	-
Makhado	-	-	-	-	-	-	-	-	-
Blouberg	-	-	-	-	-	-	-	-	-
Aganang	-	-	-	-	-	-	-	-	-
Molemole	-	-	-	-	-	-	-	-	-
Polokwane	5 506	734	1 157	1 631	1 631	1 631	1 540	1 626	1 716
Lepelle-Nkumpi	-	-	-	-	-	-	-	-	-
Thabazimbi	-	-	-	-	-	-	-	-	-
Lephalale	-	-	-	-	-	-	-	-	-
Mookgopong	-	-	-	-	-	-	-	-	-
Modimolle	-	-	-	-	-	-	-	-	-
Bela Bela	-	-	-	-	-	-	-	-	-
Mogalakwena	-	-	-	-	-	-	-	-	-
<b>Category C</b>	-	-	-	-	-	-	-	-	-
Greater Sekhukhune District Municipality	-	-	-	-	-	-	-	-	-
Mopani District Municipality	-	-	-	-	-	-	-	-	-
Vhembe District Municipality	-	-	-	-	-	-	-	-	-
Capricorn District Municipality	-	-	-	-	-	-	-	-	-
Waterberg District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total transfers to municipalities</b>	<b>5 506</b>	<b>734</b>	<b>1 157</b>	<b>1 631</b>	<b>1 631</b>	<b>1 631</b>	<b>1 540</b>	<b>1 626</b>	<b>1 716</b>

## **Vote 10: Department of Sport, Arts and Culture**

### **Table B5: Infrastructure payments / estimates 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 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
1. Maintenance and Repairs														
Building/Structures	MAINTENANCE & REPAIRS OF LIBRARIES	Stage 1: Initiation/ Pre-feasibility	Capricorn	01/Apr/21	30/Apr/25	Community Library Service Grant	Programme 3 - Library and Archives Services	-23.8961708	29.4486263	18 500	0	0	8 500	10 000
TOTAL: Maintenance and Repairs(1 project)										18 500	0	0	8 500	10 000
2. New or Replaced Infrastructure														
Library & Archives Centres	CONSTRUCTION OF MAVALANI LIBRARY	Stage 5: Works	Mopani	01/Apr/18	31/Mar/22	Community Library Service Grant	Programme 3 - Library and Archives Services	-23.2046719	30.7012231	23 432	15 263	1 500	0	0
Library & Archives Centres	CONSTRUCTION OF RUNNYMEDE LIBRARY	Stage 5: Works	Mopani	01/Apr/18	31/Mar/22	Community Library Service Grant	Programme 3 - Library and Archives Services	-23.6543487	30.4501653	23 327	19 251	1 500	0	0
Arts and Culture Centre	COSTRUCTION OF THEATRE	Stage 1: Initiation/ Pre-feasibility	Capricorn	16/May/18	31/Mar/24	Equitable Share	Programme 2 - Cultural Affairs	-23.90384	29.47962	30 500	7 419	20 000	0	0
Library & Archives Centres	CONSTRUCTION OF SELETENG LIBRARY	Stage 5: Works	Capricorn	01/Apr/18	31/Mar/22	Community Library Service Grant	Programme 3 - Library and Archives Services	-24.3178151	29.652681	22 562	18 092	1 500	0	0
Building/Structures	CONSTRUCTION OF VLEIFONTEIN LIBRARY	Stage 1: Initiation/ Pre-feasibility	Vhembe	01/Apr/21	31/Mar/23	Community Library Service Grant	Programme 3 - Library and Archives Services	-23.2170138	29.9959762	10 000	0	8 540	3 100	0
Building/Structures	CONSTRUCTION OF BOTSHABELO LIBRARY	Stage 1: Initiation/ Pre-feasibility	Waterberg	01/Apr/21	30/Apr/23	Community Library Service Grant	Programme 3 - Library and Archives Services	-23.6863068	27.6967135	11 640	0	8 540	3 100	0
Library & Archives Centres	CONSTRUCTION OF DUMELA LIBRARY	Stage 5: Works	Mopani	01/Apr/18	31/Mar/22	Community Library Service Grant	Programme 3 - Library and Archives Services	-24.492928	31.084098	21 208	13 375	1 500	0	0
Building/Structures	CONSTRUCTION OF TSHAULU LIBRARY	Stage 1: Initiation/ Pre-feasibility	Vhembe	01/Apr/21	31/Mar/23	Community Library Service Grant	Programme 3 - Library and Archives Services	-22.8073	30.75511	11 640	0	8 540	3 100	0
Building/Structures	CONSTRUCTION OF NEW LIBRARIES	Stage 1: Initiation/ Pre-feasibility	Capricorn	01/Apr/21	30/Apr/23	Community Library Service Grant	Programme 3 - Library and Archives Services	-23.8961708	29.4486263	74 000	0	0	30 000	44 000
Library & Archives Centres	CONSTRUCTION OF SEKHUKHUNE DISTRICT WARD 13 LIBRARY	Stage 1: Initiation/ Pre-feasibility	Sekhukhune	12/May/21	31/Mar/23	Community Library Service Grant	Programme 3 - Library and Archives Services	-25.1695551	29.3891184	11 640	0	8 540	3 100	0
TOTAL: New or Replaced Infrastructure(10 projects)										239 949	73 401	60 160	42 400	44 000
3. Upgrading and Additions														
Building/Structures	UPGRD&ADD: TSHITALE MODULAR LIBRARY	Stage 1: Initiation/ Pre-feasibility	Vhembe	01/Apr/21	31/Mar/22	Community Library Service Grant	Programme 3 - Library and Archives Services	-23.351099	29.988074	300	0	300	0	0
Building/Structures	UPGRD&ADD: MASISI MODULAR LIBRARY	Stage 3: Design Development	Vhembe	01/Apr/18	31/Mar/22	Community Library Service Grant	Programme 3 - Library and Archives Services	-22.42099	30.862697	300	593	300	0	0
Museum	UPGRADE & ADDITIONS OF SCHOEMANSDAL MUSEUM	Stage 4: Design Documentation	Capricorn	01/Apr/19	31/Mar/24	Equitable Share	Programme 2 - Cultural Affairs	-23.9200201	29.4561259	45 500	2 217	18 500	18 500	8 500
Building/Structures	UPGRD&ADD: KHUBVI MODULAR LIBRARY	Stage 1: Initiation/ Pre-feasibility	Vhembe	01/Apr/21	31/Mar/22	Community Library Service Grant	Programme 3 - Library and Archives Services	-22.80644	30.54024	300	0	300	0	0
Building/Structures	UPGRD&ADD: NTSAKO MATSAKALI MODULAR LIBRARY	Stage 1: Initiation/ Pre-feasibility	Vhembe	01/Apr/21	30/Apr/23	Community Library Service Grant	Programme 3 - Library and Archives Services	-23.0464111	30.7564274	300	0	300	0	0
Building/Structures	UPGRD&ADD: LITSHOVU MODULAR LIBRARY	Stage 1: Initiation/ Pre-feasibility	Vhembe	01/Apr/21	30/Apr/22	Community Library Service Grant	Programme 3 - Library and Archives Services	-23.1136474	29.8109534	300	0	300	0	0
Building/Structures	UPGRD&ADD: TIMAMOGOLO MODULAR LIBRARY	Stage 1: Initiation/ Pre-feasibility	Mopani	01/Apr/21	30/Apr/22	Community Library Service Grant	Programme 3 - Library and Archives Services	-24.220284	30.439612	300	0	300	0	0
TOTAL: Upgrading and Additions(7 projects)										47 300	2 811	20 300	18 500	8 500
TOTAL: Sports Arts and Culture(18 projects)										305 749	76 212	80 460	69 400	62 500

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 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
1. New or Replaced Infrastructure														
Top structures	2021MTEF PROGRAM	Stage 5: Works	Capricorn	01/Apr/21	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8961708	29.4486263	3 484 244	0	685 670	1 176 418	1 227 401
	CAPRICORN/BLOUBERG MUNI./MAKGOPELA (100) RURAL 19/20	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.142	28.99589	3 120	9 940	3 120	0	0
Top structures	VHEMBE/COLLINS CHABANE MUNI./NENGWE(100)RURAL/18/19	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.00551	30.68707	808	7 443	808	0	0
	MOPANI./TZANEEN MUNI./CHEAPEST(100)RURAL/18/19	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.831221	30.129103	6 125	7 775	6 125	0	0
Top structures	SEKHU/FETAKGOMO-TUBATSE MUNI./MAKAWA NA(175)RURAL/A8/19	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.71151	29.830737	8 089	20 758	8 089	0	0
Top structures	MOPANI/BA-PHALABORWA MUNI./LEMPITSE (90) RURAL 19/20	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.56348	31.08279	1 502	8 891	1 502	0	0
Top structures	WATERBERG/MODIMOLLE-MOOKGOPONG MUNI./MTHENJANI (200) URBAN 18/19	Stage 5: Works	Waterberg	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.70241	28.40726	2 773	7 003	2 773	0	0
Top structures	WATERBERG/LEPHALALE MUNI./RHEILAND JV QINISA /CRU 16/17	Stage 5: Works	Waterberg	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.66666	27.749997	85 441	24 663	66 468	0	0
Top structures	MOPANI/BAPHALABORWA MUNI./RAMKOL(90)RURAL/20/21 - Phase 1	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.950706	31.1363583	10 401	9 235	1 386	0	0
Top structures	MOPANI/GIYANI MUNI./MT R(200)RURAL/20/21 - Phase 1	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.3072476	30.7062535	9 245	860	9 245	0	0
Top structures	MOPANI/GIYANI MUNI./RH EILAND(50)RURAL/20/21 - Phase 1	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.3072476	30.7062535	5 778	901	5 778	0	0
Top structures	MOPANI/LETABA MUNI./THUSHA BAHLABINE(148) RURAL 18/19 - Phase 1	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.5182864	30.2974199	11 441	0	11 441	0	0
Top structures	MOPANI/LETABA MUNI./RANGATA(90)RURAL/20/21 - Phase 1	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.5182864	30.2974199	5 200	0	5 200	0	0
Top structures	VHEMBE/COLLINS CHABANE MUNI./MDB (90) RURAL 19/20	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.00609	30.68826	2 542	3 388	6 702	0	0
Top structures	VHEMBE/COLLINS CHABANE MUNI./MOKHUTLOANE (90) RURAL 19/20	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.0060889	30.6882607	2 311	4 107	2 311	0	0
Top structures	MOPANI/TZANEEN MUNI./AES/FEASIBILITY STUDY FOR CRU 19/20 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8319853	30.1358346	10 000	2 639	10 000	0	0
	MOPANI/TZANEEN MUNI./MATHARA(200)RURAL/20/21 - Phase 1	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8319853	30.1358346	8 089	2 033	8 089	0	0
Top structures	NHBRC ENROLLMENT 19/20	Stage 1: Initiation/ Pre-feasibility	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.4012946	29.4179324	32 708	23 946	12 120	0	0
	MOPANI/MARULENG MUNI./RHEILAND(150)RURAL/20/21 - Phase 1	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.3506041	30.9576681	6 356	1 271	6 356	0	0
Top structures	MOPANI/MARULENG MUNI./MOTHIKENI(90)RURAL/20/	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.3506041	30.9576681	5 200	3 981	5 200	0	0

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 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
Top structures	21 - Phase 1 VHEMBE/COLLINS CHABANE MUNI./RHEILAND (100) RURAL 19/20	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.00609	30.68826	4 507	2 808	4 507	0	0
Top structures	SEKHU/ELIAS MOTSOLEDI MUNI./CAPO TEX(200)RURAL/20/21 - Phase 1	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-25.16740 29	29.398707 3	8 205	0	8 205	0	0
Top structures	SEKHU/EPHRAIM MOGALE MUNI./MAHLOGO WA PHELADI(90)RURAL/20/21 - Phase 1	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.88832 99	29.325034 7	4 622	554	4 622	0	0
Top structures	SEKHU/EPHRAIM MOGALE MUNI./MOGWAPE(36)RURAL/20/21 - Phase 1	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.88832 99	29.325034 7	3 582	768	3 582	0	0
Top structures	SEKHU/EPHRAIM MOGALE MUNI./JAYNOX(36)RURAL/20/21 - Phase 1	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.88832 99	29.325034 7	4 160	676	4 160	0	0
Top structures	VHEMBE/THULAMELA MUNI./AVENTINO(164)RURAL 19/20	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-22.97326 19	30.493091 2	2 889	6 390	2 889	0	0
Top structures	SEKHU/FETAKGOMO-TUBATSE MUNI./MANGATLU(90)RURAL/20/21 - Phase 1	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.39097 87	29.835230 3	4 507	2 832	4 507	0	0
Top structures	SEKHU/FETAKGOMO-TUBATSE MUNI./DESERT KITE(90)20/21 - Phase 1	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.67347 31	30.328785 2	4 738	1 357	4 738	0	0
Top structures	SEKHU/FETAKGOMO-TUBATSE MUNI./THALE CIVILS(36)RURAL/20/21 - Phase 1	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.67347 31	30.328785 2	4 160	104	4 160	0	0
Top structures	SEKHU/FETAKGOMO-TUBATSE MUNI./BUKUTA(90)RURAL/20/21 - Phase 1	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.67347 31	30.328785 2	5 778	1 381	5 778	0	0
Top structures	MOPANI/LETABA MUNI./KABO YARENA(58)RURAL 17/18	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.51828 64	30.297419 9	3 467	0	6 471	0	0
Top structures	SEKHU/FETAKGOMO-TUBATSE MUNI./CATECO(36)RURAL/20/21 - Phase 1	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.67347 31	30.328785 2	8 667	1 525	8 667	0	0
Top structures	SEKHU/MAKHUDUTHAMAG A MUNI./SELAELO(90)RURAL/20/21 - Phase 1	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.73496 78	29.835230 3	5 547	0	5 547	0	0
Top structures	MOPANI/LETABA MUNI./MMANTWA (175) RURAL 19/20	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.51828 64	30.297419 9	4 160	8 488	4 160	0	0
Top structures	SEKHU/MAKHUDUTHAMAG A MUNI./INDLOVU(86)RURAL/20/21 - Phase 1	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.73496 78	29.835230 3	4 853	936	4 853	0	0
Top structures	VHEMBE/COLLINS CHABANE MUNI./PROCOST(200)RURAL/20/21 - Phase 1	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.00608 89	30.688260 7	6 587	0	6 587	0	0
Top structures	VHEMBE/COLLINS CHABANE MUNI./KWENA MEETSING(90)RURAL/20/21 - Phase 1	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.00608 89	30.688260 7	6 587	0	6 587	0	0
Top structures	VHEMBE/MAKHADO MUNI./NGWACON(90)RURAL/20/21 - Phase 1	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.04624 13	29.904656 2	4 853	0	4 853	0	0
Top structures	VHEMBE/MUSINA MUNI./K	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/22	Human Settlements	Programme 3 - Housing	-22.38125	30.031854	6 471	1 733	6 471	0	0



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 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
Top structures	HANABA(90)RURAL/20/21 - Phase 1 VHEMBE/MUSINA MUNI./FANANG DIATLA(200)RURAL/20/21 - Phase 1	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/22	Development Grant Human Settlements Development Grant	Development Programme 3 - Housing Development	06 -22.3812506	7 30.0318547	6 471	2 571	6 471	0	0
Top structures	VHEMBE/THULAMELA MUNI./LEKGOTHWANE(90)RURAL/20/21 - Phase 1	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-22.8921825	30.6199895	3 698	5 009	3 698	0	0
Top structures	VHEMBE/THULAMELA MUNI./MDB(90)RURAL/20/21 - Phase 1	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-22.89218	30.61999	6 702	3 865	6 702	0	0
Top structures	SEKHU/ELIAS MOTSOLEDI MUNI./TSWANE ENGI (90) RURAL 19/20	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-25.1674029	29.3987073	3 582	4 672	3 582	0	0
Top structures	VHEMBE/THULAMELA MUNI./THAKGOGA(90)RURAL/20/21 - Phase 1	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-22.8921825	30.6199895	5 316	855	5 316	0	0
Top structures	SEKHU/FETAKGOMO-TUBATSE MUNI./MUTHATH E(112)RURAL 17/18	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.6734731	30.3287852	5 316	174	5 316	0	0
Top structures	WATERBERG/LEPHALALE MUNI./MADEPH(90)RURAL/20/21 - Phase 1	Stage 5: Works	Waterberg	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.6863068	27.6967135	5 778	1 040	5 778	0	0
Top structures	WATERBERG/MODIMOLLE-MOOKGOPONG MUNI./ESTACOL(37)RURAL/20/21 - Phase 1	Stage 5: Works	Waterberg	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.7033007	28.4068532	4 275	0	4 275	0	0
Top structures	SEKHU/FETAKGOMO MUNI./TSHEGANE B/E (150) RURAL 15/16	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.6734731	30.3287852	2 773	0	2 773	0	0
Top structures	SEKHU/FETAKGOMO-TUBATSE MUNI./MALATSANE (175) RURAL 19/20	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.6734731	30.3287852	4 275	9 118	4 275	0	0
Top structures	WATERBER/MODIMOLLE-MOOKGOPONG MUNI./TERRYLOU(16)RURAL/20/21 - Phase 1	Stage 5: Works	Waterberg	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.7033007	28.4068532	1 849	0	1 849	0	0
Top structures	WATERBERG/MOGALAKWENA MUNI./DEEP SPACE(100)RURAL/20/21 - Phase 1	Stage 5: Works	Waterberg	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.1808857	29.0138916	9 476	0	5 778	0	0
Top structures	WATERBERG/MOGALAKWENA MUNI./TERRYLOU(20)RURAL/20/21 - Phase 1	Stage 5: Works	Waterberg	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.1808857	29.0138916	2 311	0	2 311	0	0
Top structures	SEKHU/MAKHUDUTHAMAGA MUNI./TSHEGANE B/E (100) RURAL 15/16	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.7571849	29.8537357	1 964	614	1 964	0	0
Top structures	SEKHU/TUBATSE MUNI./BUYSLINE (34) RURAL 15/16	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.6865139	30.2512728	115	0	115	0	0
Top structures	CAPRICON/BLOUBERG MUNI./MABALENG(200)RURAL/20/21 - Phase 1	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.1424074	28.9950702	9 707	5 266	9 707	0	0
Top structures	CAPRICON/BLOUBERG MUNI./KOKETJI(37)RURAL/20/21 - Phase 1	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.14241	28.99507	2 542	1 103	2 542	0	0
Top structures	CAPRICON/MOLEMOLE MUNI./MOLANCO(90)RURAL/20/21 - Phase 1	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.3690603	29.3267892	8 667	1 571	8 667	0	0
Top structures	CAPRICON/MOLEMOLE	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/22	Human Settlements	Programme 3 - Housing	-23.36906	29.32679	8 667	4 124	8 667	0	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure	Total Available	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23	23/24
	MUNI./NAX MOST CONSTRUCTION(90)RURAL/20/21 - Phase 1					Development Grant	Development								
Top structures	CAPRICON/POLOKWANE MUNI./MAMONDO(200)RURAL/20/21 - Phase 1	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8983096	29.4490162	9 592	11 400	9 592	0		0
Top structures	CAPRICON/POLOKWANE MUNI./MAMPJE(36)RURAL/20/21 - Phase 1	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8983096	29.4490162	3 004	1 990	3 004	0		0
Top structures	CAPRICON/POLOKWANE MUNI./KHUMO(37)RURAL/20/21 - Phase 1	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8983096	29.4490162	4 160	479	4 160	0		0
Top structures	CAPRICON/POLOKWANE MUNI./TSA-TSHIDI(36)RURAL/20/21 - Phase 1	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8983096	29.4490162	3 004	2 909	3 004	0		0
Top structures	CAPRICON/POLOKWANE MUNI./MABU(36)RURAL/20/21 - Phase 1	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8983096	29.4490162	3 004	847	3 004	0		0
Top structures	CAPRICON/POLOKWANE MUNI./VEEKING (37)RURAL/20/21 - Phase 1	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8983096	29.4490162	4 160	450	4 160	0		0
	IMPLEMENTING AGENT/PAARL WASTE WATER/HDA 20/21 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Waterberg	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.68631	27.69671	35 000	59 069	43 853	0		0
	FLIPS PROVINCIAL/RISIMA HOUSING FINANCE CORPORATION/20/21 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.9130409	29.4530063	4 350	0	4 350	0		0
	IMPLEMENTING AGENT/MUNICIPAL ACCREDITATION/HDA 20/21 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8961708	29.4486263	2 000	0	2 000	0		0
Top structures	SEKHU/EPHRAIM MUNI./JAMNAR CONSTRUCTION(175) RURAL 18/19	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.967311	29.293857	4 738	20 708	4 738	0		0
TOTAL: New or Replaced Infrastructure (68 projects)										3 966 237	306 244	1 131 408	1 176 418	1 227 401	
2. Non-Infrastructure															
	EPWP GRANT	Stage 5: Works	Capricorn	01/Apr/21	31/Mar/22	Other	Programme 3 - Housing Development	-23.4012946	29.4179324	2 026	0	2 037	0		0

TOTAL: Non-Infrastructure (1 project)	2 026	0	2 037	0	0
TOTAL: Human Settlements (69 projects)	3 968 263	306 244	1 133 445	1 176 418	1 227 401



# LIMPOPO

PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

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