

# **Vote 7**

## **Department of Sport, Arts and Culture**

# Vote 7

## Department of Sport, Arts and Culture

---

<b>To be appropriated by Vote in 2021/22</b>	<b>R390 817 000</b>
<b>Executive Authority</b>	<b>MEC for Sport, Arts and Culture</b>
<b>Administrating Department</b>	<b>Sport, Arts and Culture</b>
<b>Accounting Officer</b>	<b>Head of Department: Sport, Arts and Culture</b>

---

### 1. Overview

#### Core functions and responsibilities of the department

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

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

#### Main Services

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

#### Vision

Creative and active society through sport, arts and culture.

#### Mission

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

### **Acts, Rules and Regulations**

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

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

The following provincial Acts have also been promulgated:

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

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

The COVID-19 pandemic changed the whole landscape of service delivery. It was a huge blow forcing major setbacks without providing certainty on how long it will last and what interventions it will require to mitigate its impact. Our plans for 2021/22 had to put in abeyance as the economic effect led to budget cuts and forced austere measures. The situation is further exacerbated by the budget cuts of over R91.666 million and which resulted in personnel cuts of R28.203 million. The impact of this measures affects the appointment and replacement of critical staff in the Department of Sport, Arts and Culture which means that the institution will operate at half strength and be unable to make appointments nor pay for acting allowances and not renew contract appointments to remain within the budget.

The department will have to engage in a process of redeploying staff with requisite skills, who are at corresponding salary levels to posts which have been defunded.

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

The department has recorded the following successes in 2020/21:

- Provision of an adequate response to COVID-19 (readiness of departmental facilities and management thereof).
- Provision of Relief Funding to the Creative practitioners.
- Provision of Relief Funding to Athletes.
- Preparation and re-opening of Libraries, Theatres and Museums.
- Commemoration of national and historical days through virtual platforms.
- Hosted social dialogues and conversations to promote social cohesion and nation building.
- Translation of official documents into Setswana and IsiXhosa.
- Hosting of the district workshops to engage stakeholders on the Women in Sport Policy. This policy will address issues of transformation in the Sport sector in the country.
- Through partnerships with CANSA Big Walk Partnership, Gifted Hand and Outdoor Full Body, the department held five recreation programmes, which attracted 266 participants.
- The department provided support to athletes through the Northern Cape Sport and Recreation Authority, to participate at the Dr Andrew Mlangeni Cricket Championships, which was a partnership program with the Free State Province.
- Procurement of equipment and attire for distribution to schools, hubs and clubs.

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

The department's approach to service delivery is changing to a new normal where technology will be central in facilitating programme delivery. The utilisation of technology creates new innovation and more cost effective measures with less risk. The era of physical meetings, conferences and face to face monitoring will now be replaced by virtual conferences through webinars, Ms Teams and Zoom.

The costs budgeted for Travel and subsistence will be redirected to procurement of modern digital tools, data provision and improvement of information highway flow. At the same time, to mitigate the spread of pandemic, prevent infections and loss of life most staff will be working on rotational basis including working from home. Internet access in public libraries will provide a means for those without access at home or work to access commercial and governmental services and information to improve on the number of people having access to free Wi-Fi at public libraries.

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

The Department of Sport, Arts and Culture will be working towards the implementation of the following deliverables:

- Conclusion of all documentation regarding the National Liberation Legacy project,
- Management of COVID-19,
- Fast tracking of the rationalisation process,
- Creation of virtual platforms as an alternative approach to programming,
- Hosting of commemorative events, community conversations / dialogues on arts, crafts and heritage to promote social cohesion and nation building,
- Translation of documents to promote multilingualism,
- Conclusion of the District Development Model (DDM) process,
- Construction of the Provincial Depot as well as the implementation of various maintenance projects at our Container Libraries,
- Fast tracking of the internet connectivity to 225 libraries in the Province by end of 2021/22,

- Facilitate engagements on the feasibility to procure Premier Soccer League status in the Province,
- Provision of oversight support towards departmental entities,
- Engagement on the repatriation of all archival documents digitally from other Provinces to the Khotso Flatela Provincial Archives Repository,
- Provision of equipment and attire towards sport and recreation promotion in the Province,
- Provision of sustainable recreational programmes and support to athletes to participate at all levels, and
- Support to Sport Authority, academy, federations and clubs, schools and hubs.

#### **4. Reprioritisation**

In addressing reprioritisation, the effects of the significant reduction in grant funding over the 2021 MTEF was prominent. Where possible reprioritisation was applied to ensure core service delivery in all programmes including the filling of a limited number of key grant funded vacancies which will result in the department's wage bill being significantly reduced over the MTEF period. The department remains committed and will continue to have a robust exercise in the areas of reprioritisation over the MTEF cycle.

In an effort to address the historic building maintenance backlogs in the province, an amounts of R1.200 million is allocated over the 2021 MTEF.

Construction on the Provincial Head Office and Provincial Library Depot commences as this budget was being prepared and it expected to be completed by March 2022 and March 2023 respectively. This will ensure that the department significantly reduced its expenditure on third party building leases in the future.

#### **5. Procurement**

The department plans to procure goods and services to the value of R271.252 million over the MTEF period. This amount is committed for library books, contractual obligations, hosting of commemorative days, etc. In addition to this, expenditure on capital assets is estimated to an amount of R136.704 million over the same period for the construction and maintenance of libraries in the province within Community Library Services Grant as well as other capital expenditure. The department is also set to start construction on the Mervyn Erlank Sport Precinct which will house the provincial office and generate savings on rental costs. The lease expired on 28 February 2021.

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

## 6. Receipts and financing

### 6.1 Summary of receipts

Table 2.1 provides a summary of receipts.

**Table 2.1 : Summary of receipts**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Equitable share	172 155	201 032	195 488	213 940	182 834	167 469	183 749	184 864	194 237
Conditional grants	183 889	221 679	210 850	201 945	163 453	159 078	207 068	211 320	210 380
Community Library Development Grant	149 050	185 215	171 505	167 162	130 920	131 548	168 855	178 695	178 562
Mass Participation And Sport Development Grant	30 418	31 140	31 794	31 547	27 640	27 530	35 038	32 625	31 918
Expanded Public Works Programme Incentive Grant For Provinces	2 137	1 935	1 790	2 082	2 082	1 240	2 070	–	–
Social Sector Expanded Public Works Programme Incentive Grant For Provinces	2 284	1 365	894	1 154	1 154	632	1 105	–	–
<b>Total receipts</b>	<b>356 044</b>	<b>422 711</b>	<b>406 338</b>	<b>415 885</b>	<b>346 287</b>	<b>326 547</b>	<b>390 817</b>	<b>396 184</b>	<b>404 617</b>

The department has two main sources of funding namely, equitable share and conditional grants. The total receipts for the department show an increase of R64.021 million or 19 per cent from the revised estimate of R326.547 million in 2020/21.

### 6.2 Departmental receipts collection

Table 2.2 provides a summary of departmental receipts collection.

**Table 2.2 : Summary of departmental receipts collection**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than c	196	211	254	256	256	256	265	276	289
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	14	8	40	–	–	42	44	46
Interest, dividends and rent on land	2	1	1	–	–	–	–	–	–
Sales of capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabili	15	58	–	–	–	–	–	–	–
<b>Total departmental receipts</b>	<b>213</b>	<b>284</b>	<b>263</b>	<b>296</b>	<b>256</b>	<b>256</b>	<b>307</b>	<b>320</b>	<b>335</b>

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

The overall revenue budget of the department increases by 19.92 per cent in 2021/22 when compared to the 2020/21 revised estimate. The department is investigating additional sources of revenue over the 2021 MTEF.

### 6.3 Donor Funding

The department does not have foreign donation.

## 7. Payment summary

### 7.1 Key assumptions

- No Provision has been made for the Improvement of Conditions of Service (ICS) over the 2021 MTEF.
- The 2021 MTEF budget does not provide funding for additional posts.
- Provision for pay progression equal to 1.5 per cent of the wage bill has been factored into the baseline for Compensation of Employees.
- Inflation assumption of 4.1 per cent in 2021/22, 4.4 per cent in 2022/23 and 4.5 per cent in 2023/24 has been taken into consideration.

### 7.2 Programme summary

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	77 754	83 337	83 995	96 592	77 231	77 816	93 597	94 804	93 280
2. Cultural Affairs	58 634	69 115	62 674	70 689	49 583	52 246	58 615	58 109	66 344
3. Library And Archives Services	166 809	201 173	187 699	185 726	146 950	146 987	180 957	189 019	189 299
4. Sport And Recreation	52 847	58 191	59 397	62 878	50 455	49 498	57 648	54 252	55 794
<b>Total payments and estimates</b>	<b>356 044</b>	<b>411 816</b>	<b>393 765</b>	<b>415 885</b>	<b>324 219</b>	<b>326 547</b>	<b>390 817</b>	<b>396 184</b>	<b>404 717</b>

The departmental budget shows an increase of R64.270 million or 19.68 per cent from the revised estimates of R326.547 million in 2020/21 financial year.

### 7.3 Summary of economic classification

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>250 924</b>	<b>290 788</b>	<b>282 335</b>	<b>314 220</b>	<b>250 352</b>	<b>249 089</b>	<b>277 598</b>	<b>280 061</b>	<b>298 543</b>
Compensation of employees	153 257	169 802	183 526	211 364	183 161	180 674	191 683	193 888	199 379
Goods and services	97 652	120 941	98 809	102 856	67 191	68 415	85 915	86 173	99 164
Interest and rent on land	15	45	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>61 520</b>	<b>59 253</b>	<b>61 410</b>	<b>62 761</b>	<b>57 450</b>	<b>57 523</b>	<b>65 283</b>	<b>65 673</b>	<b>67 856</b>
Provinces and municipalities	36 183	32 913	34 038	36 650	35 280	35 280	39 000	41 048	43 001
Departmental agencies and accounts	22 434	23 859	25 116	24 711	20 203	20 199	25 343	23 675	23 869
Higher education institutions	600	700	800	-	-	-	-	-	-
Foreign governments and international o	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 837	1 169	1 011	1 250	700	700	840	850	886
Households	466	612	445	150	1 267	1 344	100	100	100
<b>Payments for capital assets</b>	<b>43 600</b>	<b>61 775</b>	<b>49 878</b>	<b>38 904</b>	<b>16 417</b>	<b>19 935</b>	<b>47 936</b>	<b>50 450</b>	<b>38 318</b>
Buildings and other fixed structures	33 004	52 758	39 287	28 300	5 663	8 015	35 093	42 976	30 306
Machinery and equipment	10 596	9 017	10 591	10 604	10 754	11 920	12 843	7 474	8 012
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>142</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>356 044</b>	<b>411 816</b>	<b>393 765</b>	<b>415 885</b>	<b>324 219</b>	<b>326 547</b>	<b>390 817</b>	<b>396 184</b>	<b>404 717</b>

Compensation of employees grows by 6.09 per cent from the 2020/21 revised estimates. This budget is aligned to the provincial moratorium on the filling of all posts in the Northern Cape Provincial Administration and thus does not provide for the funding of any vacancies that currently exists.

Goods and Services decreases by 25.57 per cent in 2021/22 when compared with the 2020/21 revised estimates. This is mainly attributed to the significant reduction in both Equitable Share and Conditional Grants allocated to the department in light of the worldwide COVID-19 pandemic.

Transfers and Subsidies is allocated R65.283 million in the 2021/22 financial year which represents an increase of 13.49 per cent when compared to the 2020/21 revised estimates. Transfers to municipalities (Schedule 5 library services) increases by 10.54 per cent with transfers to departmental entities following the same upwards adjustment and increases by 25.46 per cent. Other transfers decreases as the department reprioritise funding toward core services.

The allocation for buildings and other fixed structures increases from R8.015 million (after COVID-19 adjustments) in 2020/21 to R35.093 million in 2021/22 with machinery and equipment being allocated R12.843 million. The increase towards buildings and other fixed structures is directly related to the construction of both the provincial head office as well as the provincial library depot at the Mervyn Erlank Sport Precinct in Kimberley. The expected completion of the Provincial Head Office is March 2022 and that of the Library Depot, March 2023.

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Existing infrastructure assets</b>	<b>6 358</b>	<b>4 675</b>	<b>7 657</b>	<b>4 800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Maintenance and repairs	579	233	1 805	4 800	-	-	-	-	-
Upgrades and additions	5 779	4 347	3 927	-	-	-	-	-	-
Rehabilitation and refurbishment	-	95	1 925	-	-	-	-	-	-
<b>New infrastructure assets</b>	<b>27 225</b>	<b>48 316</b>	<b>33 338</b>	<b>28 300</b>	<b>5 663</b>	<b>8 015</b>	<b>53 868</b>	<b>45 881</b>	<b>53 330</b>
<b>Infrastructure transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Infrastructure leases	-	-	-	-	-	-	-	-	-
<b>Non infrastructure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total department infrastructure</b>	<b>33 583</b>	<b>52 991</b>	<b>40 995</b>	<b>33 100</b>	<b>5 663</b>	<b>8 015</b>	<b>53 868</b>	<b>45 881</b>	<b>53 330</b>

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

The infrastructure allocation increases from R8.015 million in 2020/21 to R35.093 million in 2021/22. The department is facing serious maintenance challenges with its provincial library infrastructure and as such the focus will shift in the medium term from construction to maintenance. The only new infrastructure project that will receive funding is the construction of a new provincial office and library depot which will be situated in the current Mervyn Erlank Sport Precinct.

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

The department does not have PPP projects



## 7.6 Transfers

### 7.6.1 Transfers to Public Entities

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

**Table 2.6 : Summary of departmental transfers to public entities**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Kalahari Kid Corporation	-	-	-	-	-	-	-	-	-
Northern Cape Economic Development	-	-	-	-	-	-	-	-	-
Northern Cape Gambling Board	-	-	-	-	-	-	-	-	-
Northern Cape Liquor Board	-	-	-	-	-	-	-	-	-
Northern Cape Tourism Authority	-	-	-	-	-	-	-	-	-
McGregor Museum	3 296	5 386	3 336	3 719	3 319	3 319	4 556	4 285	4 426
<b>Total departmental transfers</b>	<b>3 296</b>	<b>5 386</b>	<b>3 336</b>	<b>3 719</b>	<b>3 319</b>	<b>3 319</b>	<b>4 556</b>	<b>4 285</b>	<b>4 426</b>

Included in the allocated budget for the McGregor Museum is an amount of R1.200 million over the MTEF cycle to address maintenance backlogs on historic buildings.

### 7.6.2 Transfers to other entities

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

**Table 2.7 : Summary of departmental transfers to other entities**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Northern Cape Arts and Culture Council	8 274	7 487	7 285	7 160	6 135	6 135	7 747	6 877	6 893
Provincial Heritage Resource Agency	2 001	1 449	1 780	1 870	1 870	1 870	1 870	1 912	2 001
Northern Cape Academy of Sport	7 191	-	-	-	-	-	-	-	-
CATHSSETA	160	160	-	174	174	174	100	150	156
South African Library for the Blind	1 000	1 000	1 000	1 000	500	500	1 200	1 260	1 323
Northern Cape Sport Authority	-	7 860	11 710	10 780	8 197	7 697	9 870	9 191	9 070
SA National Heritage Council	500	500	-	-	-	-	-	-	-
<b>Total departmental transfers</b>	<b>19 138</b>	<b>18 472</b>	<b>21 780</b>	<b>20 992</b>	<b>16 884</b>	<b>16 384</b>	<b>20 787</b>	<b>19 390</b>	<b>19 443</b>

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

### 7.6.3 Transfers to local government

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A	-	-	-	-	-	-	-	-	-
Category B	36 181	32 913	34 038	36 650	35 280	35 280	39 000	41 048	43 001
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers</b>	<b>36 181</b>	<b>32 913</b>	<b>34 038</b>	<b>36 650</b>	<b>35 280</b>	<b>35 280</b>	<b>39 000</b>	<b>41 048</b>	<b>43 001</b>

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

## 8. Receipts and retentions

Not applicable to the department.

## 9. Programme description

### 9.1 Description and objectives

#### Programme 1: Administration

##### Description and objectives

##### Purpose

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

##### Sub programme objectives

##### Office of the MEC

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

##### Corporate Services

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

### 9.2 Programme Expenditure Analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office OfThe Mec	13 030	12 548	13 553	13 030	10 795	11 352	11 706	11 843	15 548
2. Corporate Services	64 724	70 789	70 442	83 562	66 436	66 464	81 891	82 961	77 732
<b>Total payments and estimates</b>	<b>77 754</b>	<b>83 337</b>	<b>83 995</b>	<b>96 592</b>	<b>77 231</b>	<b>77 816</b>	<b>93 597</b>	<b>94 804</b>	<b>93 280</b>

The programme's budget increases by R15.781 million or 20.27 per cent from R77.816 million in 2020/21 to R93.597 million in 2021/22. The largest part of the increase occurs in Corporate Services which also accounts for 87.49 per cent of the total programme's budget.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>74 901</b>	<b>80 606</b>	<b>81 411</b>	<b>94 204</b>	<b>74 103</b>	<b>75 549</b>	<b>78 230</b>	<b>79 208</b>	<b>82 496</b>
Compensation of employees	53 821	58 852	60 050	69 805	55 673	58 431	57 332	58 190	58 963
Goods and services	21 080	21 752	21 361	24 399	18 430	17 118	20 898	21 018	23 533
Interest and rent on land	-	2	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>416</b>	<b>487</b>	<b>222</b>	<b>382</b>	<b>1 122</b>	<b>1 106</b>	<b>300</b>	<b>350</b>	<b>356</b>
Provinces and municipalities	2	-	-	-	-	-	-	-	-
Departmental agencies and accounts	172	165	5	182	182	178	100	150	156
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	130	109	71	150	150	150	100	100	100
Households	112	213	146	50	790	778	100	100	100
<b>Payments for capital assets</b>	<b>2 437</b>	<b>2 244</b>	<b>2 220</b>	<b>2 006</b>	<b>2 006</b>	<b>1 161</b>	<b>15 067</b>	<b>15 246</b>	<b>10 428</b>
Buildings and other fixed structures	156	-	-	-	-	-	12 017	12 507	6 462
Machinery and equipment	2 281	2 244	2 220	2 006	2 006	1 161	3 050	2 739	3 966
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>142</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>77 754</b>	<b>83 337</b>	<b>83 995</b>	<b>96 592</b>	<b>77 231</b>	<b>77 816</b>	<b>93 597</b>	<b>94 804</b>	<b>93 280</b>

The compensation of employees budget shows a decrease of R1.099 million or 1.88 per cent of the 2020/21 revised estimated for this programme. The reason for this stems from the provincial moratorium on the filling of posts which aims at reducing the public sectors total wage bill. This translates into a situation where the department will not be able to filling any previous vacancies as well as those which became vacant during the preceding financial year.

Goods and Services increase by R3.780 million or 22.08 per cent. As is the case in all other programmes of the department, a comparison between the 2020/21 revised estimates and the 2021 MTEF must consider the financial impact of the COVID-19 pandemic in South Africa and the rest of the world. The department's total budget was reduced by R91.890 million in 2020/21 of which R35.665 million was against goods and services. The 2021 MTEF budget allocations seeks to establish stability, although still very limited, in the allocation of the department. The goods and services budget provided for some degree of normalisation in the operations of the programme but does not provide for any new services.

Transfers and subsidies as well as payment for capital assets remains stable over the 2021 MTEF.

Spending on infrastructure assets amounts to the R12.017 million and provides for the first year of construction of the Provincial Head Office in Kimberley. Other capital spending increases from a revised estimate of R1.161 million to R3.050 million. This increase provides for the replacement of a number of assets as well as funding of the departmental vehicle fleet.

### 9.3 Service delivery measures

There are no service delivery measures for this programme.

## Programme 2: Cultural Affairs

### Description and objectives

#### Purpose

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

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

#### Sub-programme objectives

##### Arts and Culture

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

##### Museum Services

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

##### Heritage Resource Services

To preserve heritage resources throughout the province.

##### Language Services

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

### Programme expenditure analysis

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

**Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 2: Cultural Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Management	1 332	2 409	3 793	5 509	3 675	3 654	3 149	3 165	3 347
2. Arts And Culture	31 251	36 828	31 249	34 073	19 967	21 512	26 030	25 395	32 830
3. Museum Services	17 045	20 292	18 813	20 928	17 454	18 240	19 392	19 343	19 709
4. Heritage Resource Services	5 712	5 990	5 415	6 053	5 051	5 277	6 165	6 286	6 422
5. Language Services	3 294	3 596	3 404	4 126	3 436	3 563	3 879	3 920	4 036
<b>Total payments and estimates</b>	<b>58 634</b>	<b>69 115</b>	<b>62 674</b>	<b>70 689</b>	<b>49 583</b>	<b>52 246</b>	<b>58 615</b>	<b>58 109</b>	<b>66 344</b>

The budget for the programme increases by R6.369 million or 12.19 per cent from R52.246 million revised estimates in 2020/21 to R58.615 million in 2021/22 financial year.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>43 720</b>	<b>53 215</b>	<b>49 453</b>	<b>56 906</b>	<b>37 550</b>	<b>40 324</b>	<b>41 831</b>	<b>42 505</b>	<b>50 583</b>
Compensation of employees	29 371	31 833	33 160	37 708	31 326	33 013	32 367	32 854	33 345
Goods and services	14 348	21 381	16 293	19 198	6 224	7 311	9 464	9 651	17 238
Interest and rent on land	1	1	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>14 744</b>	<b>15 566</b>	<b>13 015</b>	<b>13 624</b>	<b>11 874</b>	<b>11 874</b>	<b>14 913</b>	<b>13 824</b>	<b>14 106</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	13 921	14 672	12 251	12 724	11 324	11 324	14 173	13 074	13 320
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	710	660	650	800	550	550	740	750	786
Households	113	234	114	100	–	–	–	–	–
<b>Payments for capital assets</b>	<b>170</b>	<b>334</b>	<b>206</b>	<b>159</b>	<b>159</b>	<b>48</b>	<b>1 871</b>	<b>1 780</b>	<b>1 655</b>
Buildings and other fixed structures	–	76	97	–	–	–	1 576	1 500	1 329
Machinery and equipment	170	258	109	159	159	48	295	280	326
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>58 634</b>	<b>69 115</b>	<b>62 674</b>	<b>70 689</b>	<b>49 583</b>	<b>52 246</b>	<b>58 615</b>	<b>58 109</b>	<b>66 344</b>

The Compensation of Employees budget reflects negative growth of 1 per cent in the base year of the 2021 MTEF in comparison to the 2020/21 revised estimates. The decrease in Compensation of Employees are also informed by the suspension of the payment of performance rewards with effect from 2021/22.

Goods and Services reflects a marginal increase from R7.311 million in the 2020 revised estimates to R9.464 million in the 2021/22 financial year. This budget provides the operational resources in order to implement core services that are linked to Cultural Affairs such as the hosting of significant days in the country's calendar. It also focusses on Arts and Culture Development, Heritage, Museum and Language Services.

Transfers and Subsidies increases when compared to the 2020/21 revised estimates from R11.324 million to R14.173 million in 2021/22. This allocation includes funding to the Northern Cape Arts and Culture Council which will focus on specific interventions aimed at Artists Development in the province. It further includes a marginal increase in the amount allocated to the McGregor Museum which will assist with minor maintenance to heritage buildings.

Despite providing for the replacement of capital assets as well the funding for fleet services, the capital budget for the 2021 MTEF provides for the construction of gardens of remembrance throughout the province which will serve as recognition and celebration of various heroes and heroines of the province.

## Service delivery measures

### Service delivery measures - Programme 2: Cultural Affairs

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of Arts and Craft exhibitions hosted	–	1	1	1
Number of alternative community Arts Centres established	–	1	1	1
Number of documentaries filmed	–	3	3	3
Number of national and historical days celebrated	–	10	10	10
Number of community conversations / dialogues conducted	–	4	4	4
Number of promotional interventions on promotion of national symbols and orders	–	4	4	4
Number of oral history projects undertaken	–	2	2	2
Number of projects implemented to honour heroes and heroines	–	2	2	2
Number of heritage outreach programmes supported	–	3	3	3
Number of documents translated	–	8	8	8
number of capacity building programmes to promote multilingualism	–	5	2	2
Number of book clubs established	–	16	16	16
Number of extinct languages reading corners established at public libraries	–	2	3	3
Number of literary exhibitions staged	–	8	8	8

## Programme 3: Library and Archives Services

### Description and objectives

#### Purpose

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

#### Sub programme objectives

#### Library Services

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

#### Archives

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

### Programme expenditure analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Management	419	477	498	496	426	425	470	483	500
2. Library Services	161 442	197 601	183 954	180 603	143 668	143 551	176 797	184 652	184 755
3. Archives	4 948	3 095	3 247	4 627	2 856	3 011	3 690	3 884	4 044
<b>Total payments and estimates</b>	<b>166 809</b>	<b>201 173</b>	<b>187 699</b>	<b>185 726</b>	<b>146 950</b>	<b>146 987</b>	<b>180 957</b>	<b>189 019</b>	<b>189 299</b>

The budget of this programme increases by R33.970 million from the revised estimate of R146.987 million in 2020/21 to R180.957 million in the 2021/22 financial year. This represents an increase of 23.11 per cent in the base year. As was the allocation trends over the past years, the largest portion of the budget is allocated to Library Services and funded mainly through the Community Library Development Grant.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>90 715</b>	<b>111 488</b>	<b>109 388</b>	<b>117 699</b>	<b>98 778</b>	<b>94 069</b>	<b>110 941</b>	<b>114 267</b>	<b>119 848</b>
Compensation of employees	52 530	60 529	70 763	81 736	76 890	70 090	82 234	83 923	87 867
Goods and services	38 171	50 919	38 625	35 963	21 888	23 979	28 707	30 344	31 981
Interest and rent on land	14	40	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>38 511</b>	<b>35 255</b>	<b>36 342</b>	<b>37 975</b>	<b>36 257</b>	<b>36 346</b>	<b>40 200</b>	<b>42 308</b>	<b>44 324</b>
Provinces and municipalities	36 181	32 913	34 038	36 650	35 280	35 280	39 000	41 048	43 001
Departmental agencies and accounts	1 150	1 162	1 150	1 025	500	500	1 200	1 260	1 323
Higher education institutions	600	700	800	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	385	400	190	300	-	-	-	-	-
Households	195	80	164	-	477	566	-	-	-
<b>Payments for capital assets</b>	<b>37 583</b>	<b>54 430</b>	<b>41 969</b>	<b>30 052</b>	<b>11 915</b>	<b>16 572</b>	<b>29 816</b>	<b>32 444</b>	<b>25 127</b>
Buildings and other fixed structures	30 566	50 198	34 694	22 300	4 163	6 515	21 500	28 969	22 515
Machinery and equipment	7 017	4 232	7 275	7 752	7 752	10 057	8 316	3 475	2 612
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>166 809</b>	<b>201 173</b>	<b>187 699</b>	<b>185 726</b>	<b>146 950</b>	<b>146 967</b>	<b>180 957</b>	<b>189 019</b>	<b>189 299</b>

Compensation of Employees increase with R12.144 million or 17.32 per cent if compared to the 2020/21 revised estimate. This allocation provides for a number of vacant positions under the Library Conditional Grant which is directly aimed at further expanding the service delivery footprint in the province.

Goods and Services decreases by R4.728 million or 19.71 per cent from a revised estimate of R23.979 million in 2020/21 to R28.707 million in 2021/22. The allocation provides for all operational expenditure including the funding of free internet access at community libraries across the province, purchasing of library materials as well as various outreach programmes.

Transfers and Subsidies increases by R3.854 million from a revised estimate of R36.346 million in 2020/21 to R40.200 million in 2021/22. Bulk of these transfers (97.01 per cent) are made to local governments to ensure that library services are provided to communities.

The department continues to consolidate its position regarding library infrastructure in the province. The allocation for buildings and other fixed structure increases from 2020/21 revised estimate of R6.515 million to R21.500 million in 2021/22. The 2021/22 allocation provides the initial funding for the construction of the provincial library depot in Kimberley. This project is expected to be completed by March 2023. An allocation of R8.316 million is made towards other machinery and equipment which caters for ICT infrastructure, fleet services as well as other capital asset expenditure.

## Service delivery measures

**Service delivery measures - Programme 3: Library And Archives Services**

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of new libraries built	-	1	1	1
Number of facilities maintained	-	10	22	22
Number of facilities refurbished and rehabilitated	-	1	1	1
Number of libraries providing free internet access	-	200	225	225
Number of library materials procured	-	20 000	22 000	22 000
Number of library sites automated	-	20	25	25
Number of units of personal protective equipment procured (by type)	-	2 309	2 309	-
Number of litres of sanitisers procured	-	10 800	10 800	-
Number of community libraries deep cleaned due to Covid-19	-	70	70	-
Number of inspections done in client offices	-	20	30	30
Number of record classification systems approved	-	4	12	12

## Programme 4: Sport and Recreation

### Description and Objectives

#### Purpose

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

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

#### Sub-programme objectives

##### Sport

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

##### Recreation

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

##### School Sport

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

### Programme expenditure analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Management	20 798	21 978	23 051	26 002	17 186	15 861	17 457	16 011	16 675
2. Sport	7 862	10 459	10 993	10 408	9 229	9 427	10 817	10 358	10 456
3. Recreation	6 923	8 513	8 187	9 316	7 859	7 866	9 622	9 095	9 513
4. School Sport	17 264	17 241	17 166	17 152	16 181	16 344	19 752	18 788	19 150
<b>Total payments and estimates</b>	<b>52 847</b>	<b>58 191</b>	<b>59 397</b>	<b>62 878</b>	<b>50 455</b>	<b>49 498</b>	<b>57 648</b>	<b>54 252</b>	<b>55 794</b>

Sport and Recreation remains the centre of the core activities of the department. The total budget of the programme increases from R49.498 million in the 2020/21 revised estimates to R57.648 million in 2021/22 financial year.



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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>41 588</b>	<b>45 479</b>	<b>42 083</b>	<b>45 411</b>	<b>39 921</b>	<b>39 147</b>	<b>46 596</b>	<b>44 081</b>	<b>45 616</b>
Compensation of employees	17 535	18 588	19 553	22 115	19 272	19 140	19 750	18 921	19 204
Goods and services	24 053	26 889	22 530	23 296	20 649	20 007	26 846	25 160	26 412
Interest and rent on land	–	2	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>7 849</b>	<b>7 945</b>	<b>11 831</b>	<b>10 780</b>	<b>8 197</b>	<b>8 197</b>	<b>9 870</b>	<b>9 191</b>	<b>9 070</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	7 191	7 860	11 710	10 780	8 197	8 197	9 870	9 191	9 070
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	612	–	100	–	–	–	–	–	–
Households	46	85	21	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>3 410</b>	<b>4 767</b>	<b>5 483</b>	<b>6 687</b>	<b>2 337</b>	<b>2 154</b>	<b>1 182</b>	<b>980</b>	<b>1 108</b>
Buildings and other fixed structures	2 282	2 484	4 496	6 000	1 500	1 500	–	–	–
Machinery and equipment	1 128	2 283	987	687	837	654	1 182	980	1 108
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>52 847</b>	<b>58 191</b>	<b>59 397</b>	<b>62 878</b>	<b>50 455</b>	<b>49 498</b>	<b>57 648</b>	<b>54 252</b>	<b>55 794</b>

Compensation of Employees increases marginally from the 2020/21 revised estimates of R19.140 million to R19.750 million in 2021/22.

Goods and Services increases from a 2020/21 revised estimate of R20.007 million to R26.846 million, while transfers and subsidies remains relatively constant over the 2021 MTEF as a result of the lower than expected growth in the Mass Participation and Sport Development Grant.

Payment for Capital Assets increases from a revised estimate of R0.654 million in 2020/21 to R1.182 million in 2021/22. This allocation provides for the fixed cost portion of the programme vehicle fleet as well as replacement of ICT and other equipment.

## Service delivery measures

**Service delivery measures - Programme 4: Sport And Recreation**

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of affiliated Provincial Sport Federations supported	–	24	24	24
Number of sport academies supported	–	3	3	3
Number of local leagues supported	–	28	28	28
Number of clubs provided with equipment and or attire	–	140	140	140
Number of athletes supported by sport academies	–	400	400	400
Number of active recreation programmes organised and implemented	–	120	120	120
Number of people actively participating in active recreation programmes	–	50 000	55 000	50 000
Number of recreational activities held for persons at risk	–	12	12	12
Number of participants targeted in recre-hab activities	–	500	500	500
Number of youth participating in national youth camp	–	200	200	200
Number of hubs provided with equipment and or attire	–	30	30	30
Number of learners participating in school sport leagues at a district level	–	3 500	3 500	3 500
Number of learners participating in school sport tournaments at provincial level	–	1 500	1 500	1 500
Number of learners supported to participate in the National School Sport Championships	–	550	550	550

## 9.4 Other programme information

### 9.4.1 Personnel numbers and costs

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

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

R thousands	Actual			Revised estimate			Medium term expenditure estimate			Average annual growth over MTEF		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2020/21 - 2022/23	2022/23 - 2024/25	2024/25 - 2026/27
Salary level	Personnel numbers <sup>1</sup>	Personnel numbers <sup>1</sup>	Personnel numbers <sup>1</sup>	Personnel numbers <sup>1</sup>	Personnel numbers <sup>1</sup>	Personnel numbers <sup>1</sup>	Personnel numbers <sup>1</sup>	Personnel numbers <sup>1</sup>	Personnel numbers <sup>1</sup>	Personnel growth rate	Costs growth rate	% Costs of Total
1-6	363	49 254	396	56 790	415	64 310	450	112 040	449	116 276	120 701	58.5%
7-10	56	42 410	57	44 998	59	64 073	54	26 799	54	27 201	27 609	14.4%
11-12	38	42 801	41	45 480	40	33 715	36	30 525	36	30 980	31 346	16.6%
13-16	13	14 372	15	19 234	15	18 782	15	19 144	15	19 431	19 723	10.1%
Other	146	4 420	118	3 300	125	2 646	140	3 175	140	3 175	19 723	0.3%
<b>Total</b>	<b>616</b>	<b>153 257</b>	<b>627</b>	<b>169 802</b>	<b>654</b>	<b>183 526</b>	<b>555</b>	<b>191 683</b>	<b>554</b>	<b>193 888</b>	<b>199 379</b>	<b>100.0%</b>
<b>Programme</b>												
1. Administration	101	53 821	110	58 852	108	60 050	99	57 332	99	58 191	58 962	30.6%
2. Cultural Affairs	95	29 371	98	31 833	94	33 160	88	32 367	88	32 854	33 345	17.3%
3. Library and Archives Services	298	52 530	318	60 529	367	70 763	325	82 234	324	83 923	87 867	42.1%
4. Sport and Recreation	122	17 535	101	18 588	85	19 553	43	19 750	43	18 921	19 204	10.0%
Dried charges	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>616</b>	<b>153 257</b>	<b>627</b>	<b>169 802</b>	<b>654</b>	<b>183 526</b>	<b>555</b>	<b>191 683</b>	<b>554</b>	<b>193 888</b>	<b>199 379</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>												
Public Service Act appointees not covered by OSDs	469	148 236	508	165 823	537	180 147	552	190 875	552	192 987	198 435	99.2%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professionals	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professionals and related occupations	1	601	1	679	1	733	1	808	1	901	944	0.5%
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc	146	4 420	118	3 300	125	2 646	140	3 175	140	3 175	19 723	0.3%
<b>Total</b>	<b>616</b>	<b>153 257</b>	<b>627</b>	<b>169 802</b>	<b>654</b>	<b>183 526</b>	<b>555</b>	<b>191 683</b>	<b>554</b>	<b>193 888</b>	<b>199 379</b>	<b>100.0%</b>

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

### 9.4.2 Training

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Number of staff	616	627	654	646	646	646	555	554	554
Number of personnel trained	180	125	132	139	139	139	139	139	139
of which									
Male	80	60	63	66	66	66	66	66	66
Female	100	65	69	73	73	73	73	73	73
Number of training opportunities	99	93	98	80	80	80	85	90	90
of which									
Tertiary	87	26	28	30	30	30	30	30	30
Workshops	12	67	70	50	50	50	55	60	60
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	28	11	12	15	15	15	18	20	20
Number of interns appointed	22	11	2	2	2	2	2	2	2
Number of learnerships appointed	3	5	6	6	6	6	6	6	6
Number of days spent on training	170	180	190	200	200	200	200	200	200
<b>Payments on training by programme</b>									
1. Administration	1 367	1 435	1 507	1 590	1 590	1 590	1 677	1 760	1 844
2. Cultural Affairs	555	583	612	646	646	646	682	716	750
3. Library And Archives Services	149	156	164	173	173	173	183	192	201
4. Sport And Recreation	309	324	341	360	360	360	380	399	418
<b>Total payments on training</b>	<b>2 380</b>	<b>2 498</b>	<b>2 624</b>	<b>2 769</b>	<b>2 769</b>	<b>2 769</b>	<b>2 922</b>	<b>3 067</b>	<b>3 213</b>

### 9.4.3 Reconciliation of structural changes

No changes made in the structure for the 2021 MTEF.

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

## VOTE 7: DEPARTMENT OF SPORTS, ARTS AND CULTURE

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Tax receipts</b>	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
<b>Sales of goods and services other than capital assets</b>	<b>196</b>	<b>211</b>	<b>254</b>	<b>256</b>	<b>256</b>	<b>256</b>	<b>265</b>	<b>276</b>	<b>289</b>
Sale of goods and services produced by department (excluding capital assets)	196	211	254	256	256	256	265	276	289
Sales by market establishments	–	52	116	116	116	116	120	126	132
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	196	159	138	140	140	140	145	150	157
Of which									
Health patient fees	196	159	138	140	140	140	145	150	157
Other (Specify)	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	–	–	–	–	–	–	–	–
<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	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
<b>Fines, penalties and forfeits</b>	<b>–</b>	<b>14</b>	<b>8</b>	<b>40</b>	<b>–</b>	<b>–</b>	<b>42</b>	<b>44</b>	<b>46</b>
<b>Interest, dividends and rent on land</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Interest	2	1	1	–	–	–	–	–	–
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Sales of capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	–	–	–	–	–	–	–	–	–
<b>Transactions in financial assets and liabilities</b>	<b>15</b>	<b>50</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total departmental receipts</b>	<b>213</b>	<b>264</b>	<b>263</b>	<b>296</b>	<b>256</b>	<b>256</b>	<b>307</b>	<b>320</b>	<b>335</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>250 924</b>	<b>290 788</b>	<b>282 335</b>	<b>314 220</b>	<b>250 352</b>	<b>249 089</b>	<b>277 598</b>	<b>280 061</b>	<b>296 543</b>
Compensation of employees	153 257	168 802	183 526	211 364	183 161	180 674	191 683	193 888	199 379
Salaries and wages	133 766	147 647	157 344	182 617	154 414	153 447	163 420	162 240	166 765
Social contributions	19 491	22 155	26 182	28 747	28 747	27 227	28 263	31 648	32 614
Goods and services	97 652	120 941	98 809	102 856	67 191	68 415	85 915	86 173	99 164
Administrative fees	1 500	2 625	1 993	1 777	242	1 222	614	662	1 359
Minor assets	570	1 474	632	1 166	115	79	640	619	1 224
Audit cost: External	1 648	13 804	8 638	5 424	1 498	501	6 461	6 886	7 248
Bursaries: Employees	2 876	3 507	3 135	4 314	3 734	3 734	3 514	3 512	3 690
Catering: Departmental activities	156	35	84	216	108	108	200	200	210
Communication (G&S)	5 391	5 787	5 447	6 030	1 877	1 970	4 590	4 134	5 014
Computer services	2 444	2 454	2 019	4 167	1 618	1 238	2 548	2 644	2 838
Consultants and professional services: Business and advisory services	16 216	14 154	6 425	6 127	5 704	8 868	6 026	6 277	6 590
Infrastructure and planning	473	193	123	-	-	-	-	-	-
Laboratory services	385	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	84	3	105	25	-	-	4	4	4
Contractors	1 712	4 706	1 659	2 283	834	735	1 369	1 323	3 176
Agency and support / outsourced services	-	3	38	358	125	26	-	-	-
Entertainment	3	29	13	36	23	8	36	37	57
Fleet services (including government motor transport)	7 397	8 224	6 754	5 664	2 239	2 475	4 581	4 762	4 940
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	418	418	418	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	269	145	-	-	-	45	49	55
Inventory: Materials and supplies	2 960	5 745	5 434	6 446	6 331	6 794	8 505	8 504	8 507
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3 961	1 678	1 698	2 324	2 292	3 068	3 964	4 132	4 672
Consumable: Stationery, printing and office supplies	1 127	1 716	1 392	1 138	485	359	1 345	1 322	1 631
Operating leases	8 557	7 874	9 122	9 833	9 833	9 941	943	990	1 040
Property payments	14 263	13 791	17 138	23 152	20 066	17 460	20 633	21 324	23 203
Transport provided: Departmental activity	1 234	3 547	2 317	2 400	1 275	1 295	1 156	876	1 626
Travel and subsistence	20 732	23 104	20 562	14 902	6 453	6 607	14 858	14 077	16 897
Training and development	273	923	389	1 454	562	478	1 450	1 366	1 469
Operating payments	1 188	1 411	1 560	1 050	980	460	1 254	1 300	1 315
Venues and facilities	549	719	97	635	293	293	405	385	887
Rental and hiring	1 853	3 166	1 890	1 517	86	87	774	788	1 512
Interest and rent on land	15	45	-	-	-	-	-	-	-
Interest	15	45	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>61 520</b>	<b>59 253</b>	<b>61 410</b>	<b>62 761</b>	<b>57 450</b>	<b>57 523</b>	<b>65 283</b>	<b>65 673</b>	<b>67 856</b>
Provinces and municipalities	36 183	32 913	34 038	36 650	35 280	35 280	39 000	41 048	43 001
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	36 183	32 913	34 038	36 650	35 280	35 280	39 000	41 048	43 001
Municipal agencies and funds	36 183	32 913	34 038	36 650	35 280	35 280	39 000	41 048	43 001
Departmental agencies and accounts	22 434	23 859	25 116	24 711	20 203	20 199	25 343	23 675	23 869
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	22 434	23 859	25 116	24 711	20 203	20 199	25 343	23 675	23 869
Higher education institutions	600	700	800	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 837	1 169	1 011	1 250	700	700	840	850	886
Households	466	612	445	150	1 267	1 344	100	100	100
Social benefits	123	243	62	-	1 217	1 256	-	-	-
Other transfers to households	343	369	383	150	50	88	100	100	100
<b>Payments for capital assets</b>	<b>43 600</b>	<b>61 775</b>	<b>49 878</b>	<b>38 904</b>	<b>16 417</b>	<b>19 935</b>	<b>47 936</b>	<b>50 450</b>	<b>38 318</b>
Buildings and other fixed structures	33 004	52 758	39 287	28 300	5 663	8 015	35 093	42 976	30 306
Buildings	33 004	52 758	39 190	27 460	4 823	8 015	32 635	42 976	30 306
Other fixed structures	-	-	97	840	840	-	2 458	-	-
Machinery and equipment	10 596	9 017	10 591	10 604	752	11 920	12 843	7 474	8 012
Transport equipment	5 868	5 873	5 588	2 764	2 764	3 710	4 260	4 282	4 416
Other machinery and equipment	4 728	3 144	5 003	7 840	7 990	8 210	8 583	3 192	3 596
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>142</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>356 044</b>	<b>411 616</b>	<b>393 765</b>	<b>415 685</b>	<b>324 219</b>	<b>326 547</b>	<b>390 617</b>	<b>396 184</b>	<b>404 717</b>

# VOTE 7: DEPARTMENT OF SPORTS, ARTS AND CULTURE

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>74 901</b>	<b>80 606</b>	<b>81 411</b>	<b>94 204</b>	<b>74 103</b>	<b>75 549</b>	<b>78 230</b>	<b>79 208</b>	<b>82 496</b>
Compensation of employees	53 821	58 852	60 050	69 805	55 673	58 431	57 332	58 190	58 963
Salaries and wages	47 369	51 943	52 938	61 409	47 277	51 472	50 396	51 152	51 919
Social contributions	6 452	6 909	7 112	8 396	8 396	6 959	6 936	7 038	7 044
Goods and services	21 080	21 752	21 361	24 399	18 430	17 118	20 898	21 018	23 533
Administrative fees	279	382	203	142	142	94	111	113	125
Advertising	91	206	150	213	–	–	267	260	292
Minor assets	107	105	283	337	–	11	440	463	525
Audit cost: External	1 855	1 816	1 900	2 634	3 734	3 734	3 514	3 512	3 690
Bursaries: Employees	156	35	79	125	63	63	200	200	210
Catering: Departmental activities	127	302	209	284	40	163	303	313	339
Communication (G&S)	1 853	1 731	1 367	3 361	1 068	972	1 757	1 806	1 921
Computer services	1 219	1 322	670	1 118	1 118	968	1 372	1 389	1 460
Consultants and professional services: Business and advisory services	420	193	123	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	62	3	104	25	–	–	4	4	4
Contractors	106	207	141	169	169	250	211	220	228
Agency and support / outsourced services	–	–	–	30	–	–	–	–	–
Entertainment	3	29	13	36	23	8	36	37	57
Fleet services (including government motor transport)	2 103	2 164	2 008	1 815	1 272	949	1 758	1 807	1 880
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	323	292	231	130	184	146	394	395	482
Consumable: Stationery, printing and office supplies	251	295	386	508	213	92	493	502	541
Operating leases	3 703	3 386	3 842	4 327	4 327	4 195	–	–	–
Property payments	3 343	3 196	4 068	4 302	4 182	3 552	5 438	5 527	6 366
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	4 284	5 105	4 776	3 599	1 012	1 327	3 302	3 181	3 999
Training and development	273	444	389	788	427	426	703	674	759
Operating payments	522	381	393	456	456	167	590	610	649
Venues and facilities	–	158	26	–	–	–	5	5	6
Rental and hiring	–	–	–	–	–	1	–	–	–
Interest and rent on land	–	2	–	–	–	–	–	–	–
Interest	–	2	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>416</b>	<b>487</b>	<b>222</b>	<b>382</b>	<b>1 122</b>	<b>1 106</b>	<b>300</b>	<b>350</b>	<b>356</b>
Provinces and municipalities	2	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	2	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	172	165	5	182	182	178	100	150	156
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	172	165	5	182	182	178	100	150	156
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	130	109	71	150	150	150	100	100	100
Households	112	213	146	50	790	778	100	100	100
Social benefits	53	116	17	–	740	690	–	–	–
Other transfers to households	59	97	129	50	50	88	100	100	100
<b>Payments for capital assets</b>	<b>2 437</b>	<b>2 244</b>	<b>2 220</b>	<b>2 006</b>	<b>2 006</b>	<b>1 161</b>	<b>15 067</b>	<b>15 246</b>	<b>10 428</b>
Buildings and other fixed structures	156	–	–	–	–	–	12 017	12 507	6 462
Buildings	156	–	–	–	–	–	12 017	12 507	6 462
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 281	2 244	2 220	2 006	2 006	1 161	3 050	2 739	3 966
Transport equipment	1 525	1 629	1 589	1 416	1 416	1 005	2 163	2 102	2 117
Other machinery and equipment	756	615	631	590	590	156	887	637	1 849
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>142</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>77 754</b>	<b>83 337</b>	<b>83 995</b>	<b>96 592</b>	<b>77 231</b>	<b>77 816</b>	<b>93 597</b>	<b>94 804</b>	<b>93 280</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>43 720</b>	<b>53 215</b>	<b>48 453</b>	<b>56 906</b>	<b>37 550</b>	<b>40 324</b>	<b>41 831</b>	<b>42 505</b>	<b>50 583</b>
Compensation of employees	29 371	31 833	33 160	37 708	31 326	33 013	32 367	32 854	33 345
Salaries and wages	25 358	27 406	28 394	32 497	26 115	27 981	27 478	27 673	28 091
Social contributions	4 013	4 427	4 766	5 211	5 211	5 032	4 889	5 181	5 254
Goods and services	14 348	21 381	16 293	19 198	6 224	7 311	9 464	9 651	17 238
Administrative fees	752	1 231	955	960	—	1 086	234	270	900
Advertising	326	945	264	408	—	19	104	109	654
Minor assets	5	57	39	265	—	—	400	427	457
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	2 445	1 683	2 141	2 560	—	50	812	815	1 886
Communication (G&S)	134	84	116	161	134	123	223	233	244
Computer services	61	21	31	65	65	12	59	63	65
Consultants and professional services: Business and advisory services	23	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	1 345	3 630	1 264	1 749	—	10	495	490	2 289
Agency and support / outsourced services	—	3	24	133	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	122	61	116	180	—	4	405	423	408
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	188	287	609	734	50	42	167	181	458
Consumable: Stationery, printing and office supplies	84	133	45	231	66	36	56	62	63
Operating leases	1 004	917	1 092	1 183	1 183	1 188	—	—	—
Property payments	3 609	3 550	3 685	4 915	4 555	4 406	4 539	4 595	5 023
Transport provided: Departmental activity	801	1 638	1 075	1 125	—	11	100	100	1 002
Travel and subsistence	1 510	3 663	2 431	2 407	127	286	734	753	1 449
Training and development	—	334	—	350	28	28	415	398	410
Operating payments	255	280	656	42	16	10	51	54	56
Venues and facilities	—	369	—	320	—	—	—	—	482
Rental and hiring	1 684	2 495	1 750	1 410	—	—	670	678	1 392
Interest and rent on land	1	1	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>14 744</b>	<b>15 566</b>	<b>13 015</b>	<b>13 624</b>	<b>11 874</b>	<b>11 874</b>	<b>14 913</b>	<b>13 624</b>	<b>14 106</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	13 921	14 672	12 251	12 724	11 324	11 324	14 173	13 074	13 320
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	13 921	14 672	12 251	12 724	11 324	11 324	14 173	13 074	13 320
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	710	660	650	800	550	550	740	750	786
Households	113	234	114	100	—	—	—	—	—
Social benefits	24	112	45	—	—	—	—	—	—
Other transfers to households	89	122	69	100	—	—	—	—	—
<b>Payments for capital assets</b>	<b>170</b>	<b>334</b>	<b>206</b>	<b>159</b>	<b>159</b>	<b>48</b>	<b>1 871</b>	<b>1 780</b>	<b>1 655</b>
Buildings and other fixed structures	—	76	97	—	—	—	1 576	1 500	1 329
Buildings	—	76	—	—	—	—	—	1 500	1 329
Other fixed structures	—	—	97	—	—	—	1 576	—	—
Machinery and equipment	170	258	109	159	159	48	295	280	326
Transport equipment	42	20	26	101	101	39	85	80	95
Other machinery and equipment	128	238	83	58	58	9	210	200	231
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>58 634</b>	<b>69 115</b>	<b>62 674</b>	<b>70 689</b>	<b>49 583</b>	<b>52 246</b>	<b>56 615</b>	<b>58 109</b>	<b>66 344</b>



# VOTE 7: DEPARTMENT OF SPORTS, ARTS AND CULTURE

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>90 715</b>	<b>111 488</b>	<b>109 388</b>	<b>117 699</b>	<b>98 778</b>	<b>94 069</b>	<b>110 941</b>	<b>114 257</b>	<b>119 848</b>
Compensation of employees	52 530	60 529	70 763	81 736	76 890	70 090	82 234	83 923	87 867
Salaries and wages	45 427	51 880	59 021	69 426	64 580	57 488	68 797	67 677	70 848
Social contributions	7 103	8 649	11 742	12 310	12 310	12 602	13 437	16 246	17 019
Goods and services	38 171	50 919	38 625	35 953	21 888	23 979	28 707	30 544	31 981
Administrative fees	331	408	442	566	22	24	239	249	274
Advertising	126	118	74	136	—	—	31	33	34
Minor assets	1 465	13 463	8 197	4 703	1 461	464	5 586	5 959	6 147
Audit cost: External	1 021	1 691	1 235	1 680	—	—	—	—	—
Bursaries: Employees	—	—	5	91	45	45	—	—	—
Catering: Departmental activities	1 114	1 037	581	954	—	21	602	638	683
Communication (G&S)	386	584	482	440	359	89	417	439	461
Computer services	14 590	12 320	5 464	4 635	4 212	7 455	4 173	4 382	4 600
Consultants and professional services: Business and advisory services	15	—	—	—	—	—	—	—	—
Infrastructure and planning	385	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	151	236	78	102	402	327	36	38	40
Agency and support / outsourced services	—	—	—	50	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	3 911	4 633	3 559	3 036	917	1 344	2 216	2 327	2 443
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	208	145	—	—	—	45	49	55
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	289	362	419	994	1 566	2 324	2 312	2 437	2 564
Consumable: Stationery, printing and office supplies	703	1 162	875	287	158	194	525	567	611
Operating leases	3 850	3 571	4 185	4 323	4 323	4 549	943	990	1 040
Property payments	5 373	4 987	6 626	11 163	7 515	6 465	8 095	8 522	9 000
Transport provided: Departmental activity	—	—	—	—	—	—	26	28	31
Travel and subsistence	4 094	5 411	5 798	2 243	466	507	3 177	3 384	3 672
Training and development	—	—	—	151	83	—	43	48	52
Operating payments	201	210	302	366	359	171	241	254	274
Venues and facilities	—	120	26	22	—	—	—	—	—
Rental and hiring	166	398	132	21	—	—	—	—	—
Interest and rent on land	14	40	—	—	—	—	—	—	—
Interest	14	40	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>38 511</b>	<b>35 255</b>	<b>36 342</b>	<b>37 975</b>	<b>36 257</b>	<b>36 346</b>	<b>40 200</b>	<b>42 308</b>	<b>44 324</b>
Provinces and municipalities	36 181	32 913	34 038	36 650	35 280	35 280	39 000	41 048	43 001
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	36 181	32 913	34 038	36 650	35 280	35 280	39 000	41 048	43 001
Municipalities	36 181	32 913	34 038	36 650	35 280	35 280	39 000	41 048	43 001
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	1 150	1 162	1 150	1 025	500	500	1 200	1 260	1 323
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	1 150	1 162	1 150	1 025	500	500	1 200	1 260	1 323
Higher education institutions	600	700	800	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	385	400	190	300	—	—	—	—	—
Households	195	80	164	—	477	566	—	—	—
Social benefits	46	75	—	—	477	566	—	—	—
Other transfers to households	149	65	164	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>37 583</b>	<b>54 430</b>	<b>41 969</b>	<b>30 052</b>	<b>11 915</b>	<b>16 572</b>	<b>29 816</b>	<b>32 444</b>	<b>25 127</b>
Buildings and other fixed structures	30 566	50 198	34 694	22 300	4 163	6 515	21 500	28 969	22 515
Buildings	30 566	50 198	34 694	21 460	3 323	6 515	20 618	28 969	22 515
Other fixed structures	—	—	—	840	840	—	882	—	—
Machinery and equipment	7 017	4 232	7 275	7 752	7 752	10 057	8 316	8 475	2 612
Transport equipment	3 231	3 249	3 130	600	600	2 174	1 156	1 214	1 274
Other machinery and equipment	3 786	983	4 145	7 152	7 152	7 883	7 160	2 261	1 338
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>166 809</b>	<b>201 173</b>	<b>187 699</b>	<b>185 726</b>	<b>146 950</b>	<b>146 967</b>	<b>180 957</b>	<b>189 019</b>	<b>189 299</b>

Table B.2.3 (a): Payments and estimates by economic classification: Community Library Services Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>75 382</b>	<b>95 809</b>	<b>93 452</b>	<b>99 298</b>	<b>83 388</b>	<b>79 117</b>	<b>99 137</b>	<b>104 299</b>	<b>109 498</b>
Compensation of employees	43 409	51 171	61 096	70 356	67 649	61 368	73 000	76 650	80 483
Salaries and wages	37 382	43 615	50 504	70 356	56 794	49 915	73 000	76 650	80 483
Social contributions	6 027	7 556	10 592	—	10 855	11 453	—	—	—
Goods and services	31 973	44 638	32 356	28 942	15 739	17 749	26 137	27 649	29 015
Administrative fees	316	395	415	522	22	24	230	240	254
Advertising	126	60	74	136	—	—	31	33	34
Minor assets	1 467	13 463	8 182	4 703	1 461	464	5 560	5 949	6 136
Audit cost: External	1 021	1 691	1 235	1 680	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	1 051	911	542	776	—	—	515	546	588
Communication (G&S)	379	582	474	364	339	76	354	372	392
Computer services	14 381	12 226	5 422	4 533	4 110	7 372	4 088	4 293	4 506
Consultants and professional services: Business and advisory services	15	—	—	—	—	—	—	—	—
Infrastructure and planning	385	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	151	236	76	—	300	307	3	3	3
Agency and support / outsourced services	—	—	—	50	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	3 909	4 594	3 447	3 036	917	1 320	2 136	2 243	2 354
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	208	145	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	45	49	55
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	273	330	418	928	1 500	2 268	2 296	2 420	2 547
Consumable: Stationery, printing and office supplies	618	1 117	861	265	150	194	490	530	572
Operating leases	1 004	972	1 102	1 243	1 243	1 211	943	990	1 040
Property payments	3 131	2 770	4 298	8 556	5 048	3 944	6 422	6 743	7 082
Transport provided: Departmental activity	—	—	—	—	—	—	26	28	31
Travel and subsistence	3 411	4 405	5 242	1 722	310	413	2 730	2 925	3 120
Training and development	—	—	—	68	—	—	43	48	52
Operating payments	169	160	273	339	339	156	225	237	249
Venues and facilities	—	120	26	—	—	—	—	—	—
Rental and hiring	166	398	124	21	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>37 746</b>	<b>35 190</b>	<b>36 237</b>	<b>37 975</b>	<b>35 780</b>	<b>35 941</b>	<b>40 200</b>	<b>42 308</b>	<b>44 324</b>
Provinces and municipalities	35 481	32 913	34 038	36 650	35 280	35 280	39 000	41 048	43 001
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	35 481	32 913	34 038	36 650	35 280	35 280	39 000	41 048	43 001
Municipalities	35 481	32 913	34 038	36 650	35 280	35 280	39 000	41 048	43 001
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	1 150	1 162	1 150	1 025	500	500	1 200	1 260	1 323
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	1 150	1 162	1 150	1 025	500	500	1 200	1 260	1 323
Higher education institutions	600	700	800	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	385	400	100	300	—	—	—	—	—
Households	130	15	149	—	—	161	—	—	—
Social benefits	46	15	149	—	—	161	—	—	—
Other transfers to households	84	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>35 922</b>	<b>54 216</b>	<b>41 816</b>	<b>29 889</b>	<b>11 752</b>	<b>16 490</b>	<b>29 518</b>	<b>32 088</b>	<b>24 740</b>
Buildings and other fixed structures	30 514	50 176	34 694	22 300	4 163	6 515	21 500	28 969	22 515
Buildings	30 514	50 176	34 694	21 460	3 323	6 515	20 618	28 969	22 515
Other fixed structures	5 408	4 040	7 122	840	840	882	882	882	882
Machinery and equipment	3 232	3 222	3 020	600	600	2 129	1 064	1 117	1 173
Transport equipment	2 176	818	4 094	6 989	6 989	7 846	6 954	2 002	1 052
Other machinery and equipment	—	—	—	—	—	—	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>149 050</b>	<b>185 215</b>	<b>171 505</b>	<b>167 162</b>	<b>130 920</b>	<b>131 548</b>	<b>168 855</b>	<b>178 685</b>	<b>178 562</b>

# VOTE 7: DEPARTMENT OF SPORTS, ARTS AND CULTURE

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>2 137</b>	<b>1 935</b>	<b>1 790</b>	<b>2 082</b>	<b>2 082</b>	<b>1 240</b>	<b>2 070</b>	<b>–</b>	<b>–</b>
Compensation of employees	2 058	1 925	1 782	2 082	2 082	1 240	2 070	–	–
Salaries and wages	2 026	1 906	1 765	2 082	2 082	1 233	2 070	–	–
Social contributions	32	19	17	–	–	7	–	–	–
Goods and services	79	10	8	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	79	10	8	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>2 137</b>	<b>1 935</b>	<b>1 790</b>	<b>2 082</b>	<b>2 082</b>	<b>1 240</b>	<b>2 070</b>	<b>–</b>	<b>–</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>41 588</b>	<b>45 479</b>	<b>42 083</b>	<b>45 411</b>	<b>39 921</b>	<b>39 147</b>	<b>46 596</b>	<b>44 081</b>	<b>45 616</b>
Compensation of employees	17 535	18 588	19 553	22 115	19 272	19 140	19 750	18 921	19 204
Salaries and wages	15 612	16 418	16 991	19 285	16 442	16 506	16 749	15 738	15 907
Social contributions	1 923	2 170	2 562	2 830	2 830	2 634	3 001	3 183	3 297
Goods and services	24 053	26 889	22 530	23 296	20 649	20 007	26 846	25 160	26 412
Administrative fees	238	604	393	109	78	18	30	30	60
Advertising	27	205	144	409	115	60	238	217	244
Minor assets	71	179	119	119	37	26	35	37	119
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 705	2 765	2 516	2 232	1 837	1 736	2 873	2 368	2 106
Communication (G&S)	71	55	54	205	57	54	151	166	212
Computer services	346	491	260	309	309	433	422	443	465
Consultants and professional services: Business and advisory services	15	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	22	-	1	-	-	-	-	-	-
Contractors	110	633	176	263	263	148	627	575	619
Agency and support / outsourced services	-	-	14	145	125	26	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 261	1 366	1 071	633	50	178	202	205	209
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	418	418	418	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	61	-	-	-	-	-	-	-
Inventory: Materials and supplies	2 960	5 745	5 434	6 446	6 331	6 794	8 505	8 504	8 507
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3 161	737	439	466	492	556	1 091	1 119	1 168
Consumable: Stationery, printing and office supplies	89	126	86	112	48	37	271	191	416
Operating leases	-	-	3	-	-	9	-	-	-
Property payments	1 938	2 058	2 759	2 772	3 814	3 037	2 561	2 680	2 814
Transport provided: Departmental activity	433	1 909	1 242	1 275	1 275	1 275	1 030	748	593
Travel and subsistence	10 844	8 925	7 557	6 653	4 848	4 687	7 645	6 759	7 777
Training and development	-	145	-	165	24	24	289	246	248
Operating payments	210	540	209	186	149	112	372	382	336
Venues and facilities	549	72	45	293	293	293	400	380	399
Rental and hiring	3	273	8	86	86	86	104	110	120
Interest and rent on land	-	2	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>7 849</b>	<b>7 945</b>	<b>11 831</b>	<b>10 780</b>	<b>8 197</b>	<b>8 197</b>	<b>9 870</b>	<b>9 191</b>	<b>9 070</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	7 191	7 860	11 710	10 780	8 197	8 197	9 870	9 191	9 070
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	7 191	7 860	11 710	10 780	8 197	8 197	9 870	9 191	9 070
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	612	-	100	-	-	-	-	-	-
Households	46	85	21	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	46	85	21	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>3 410</b>	<b>4 767</b>	<b>5 483</b>	<b>6 687</b>	<b>2 337</b>	<b>2 154</b>	<b>1 182</b>	<b>980</b>	<b>1 108</b>
Buildings and other fixed structures	2 282	2 484	4 496	6 000	1 500	1 500	-	-	-
Buildings	2 282	2 484	4 496	6 000	1 500	1 500	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 128	2 283	987	687	837	654	1 182	980	1 108
Transport equipment	1 070	975	843	647	647	492	856	886	930
Other machinery and equipment	58	1 308	144	40	190	162	326	94	178
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>52 847</b>	<b>58 191</b>	<b>59 397</b>	<b>62 878</b>	<b>50 455</b>	<b>49 498</b>	<b>57 648</b>	<b>54 252</b>	<b>55 794</b>

# VOTE 7: DEPARTMENT OF SPORTS, ARTS AND CULTURE

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>23 918</b>	<b>25 421</b>	<b>21 065</b>	<b>21 977</b>	<b>19 293</b>	<b>19 183</b>	<b>25 481</b>	<b>23 981</b>	<b>23 423</b>
Compensation of employees	2 667	2 588	2 808	3 031	3 031	2 824	2 908	2 952	2 996
Salaries and wages	2 298	2 206	2 387	3 031	2 610	2 382	2 908	2 952	2 996
Social contributions	369	382	421	—	421	442	—	—	—
Goods and services	21 251	22 633	18 257	18 946	16 262	16 359	22 573	21 029	20 427
Administrative fees	214	590	377	96	78	18	18	22	17
Advertising	—	204	144	409	115	60	238	217	244
Minor assets	71	48	15	37	37	26	5	5	6
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	1 698	2 765	2 500	2 232	1 837	1 734	2 821	2 368	2 046
Communication (G&S)	25	—	—	8	—	—	69	79	120
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	1	—	—	—	—	—	—
Contractors	110	633	178	263	263	148	619	567	610
Agency and support / outsourced services	—	—	14	145	125	26	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	1 179	1 353	1 066	633	—	159	136	136	136
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	418	418	418	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	61	—	—	—	—	—	—	—
Inventory: Materials and supplies	2 850	5 706	5 434	6 446	6 331	6 794	8 505	8 527	8 515
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	3 145	606	349	466	466	516	1 049	1 074	1 117
Consumable: Stationery, printing and office supplies	88	67	68	94	48	37	189	142	134
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	416	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	433	1 909	1 242	1 275	1 275	1 275	1 030	748	593
Travel and subsistence	10 319	8 032	6 654	5 696	4 737	4 629	6 770	6 089	5 831
Training and development	—	18	—	24	24	—	289	246	248
Operating payments	151	493	164	125	129	107	331	339	291
Venues and facilities	549	72	45	293	293	293	403	383	402
Rental and hiring	3	274	8	86	86	86	101	107	117
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>6 441</b>	<b>5 595</b>	<b>10 710</b>	<b>9 570</b>	<b>8 197</b>	<b>8 197</b>	<b>9 270</b>	<b>8 591</b>	<b>8 440</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	6 441	5 595	10 710	9 570	8 197	8 197	9 270	8 591	8 440
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	6 441	5 595	10 710	9 570	8 197	8 197	9 270	8 591	8 440
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>59</b>	<b>124</b>	<b>19</b>	<b>—</b>	<b>150</b>	<b>150</b>	<b>287</b>	<b>53</b>	<b>55</b>
Buildings and other fixed structures	39	—	—	—	—	—	—	—	—
Buildings	39	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	20	124	19	—	150	150	287	53	55
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	20	124	19	—	150	150	287	53	55
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>30 418</b>	<b>31 140</b>	<b>31 794</b>	<b>31 547</b>	<b>27 640</b>	<b>27 530</b>	<b>35 038</b>	<b>32 625</b>	<b>31 918</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>2 284</b>	<b>1 365</b>	<b>894</b>	<b>1 154</b>	<b>1 154</b>	<b>632</b>	<b>1 105</b>	<b>--</b>	<b>--</b>
Compensation of employees	2 226	1 325	872	1 154	1 154	632	1 105	--	--
Salaries and wages	2 210	1 312	863	1 154	1 154	629	1 105	--	--
Social contributions	16	13	9	--	--	3	--	--	--
Goods and services	58	40	22	--	--	--	--	--	--
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)	--	--	5	--	--	--	--	--	--
Housing	--	--	--	--	--	--	--	--	--
Inventory: Clothing material and accessories	--	--	--	--	--	--	--	--	--
Inventory: Farming supplies	--	--	--	--	--	--	--	--	--
Inventory: Food and food supplies	--	--	--	--	--	--	--	--	--
Inventory: Fuel, oil and gas	--	--	--	--	--	--	--	--	--
Inventory: Learner and teacher support material	--	--	--	--	--	--	--	--	--
Inventory: Materials and supplies	--	--	--	--	--	--	--	--	--
Inventory: Medical supplies	--	--	--	--	--	--	--	--	--
Inventory: Medicine	--	--	--	--	--	--	--	--	--
Medias inventory interface	--	--	--	--	--	--	--	--	--
Inventory: Other supplies	--	--	--	--	--	--	--	--	--
Consumable supplies	--	--	--	--	--	--	--	--	--
Consumable: Stationery, printing and office supplies	--	--	--	--	--	--	--	--	--
Operating leases	--	--	--	--	--	--	--	--	--
Property payments	--	--	--	--	--	--	--	--	--
Transport provided: Departmental activity	--	--	--	--	--	--	--	--	--
Travel and subsistence	58	40	17	--	--	--	--	--	--
Training and development	--	--	--	--	--	--	--	--	--
Operating payments	--	--	--	--	--	--	--	--	--
Venues and facilities	--	--	--	--	--	--	--	--	--
Rental and hiring	--	--	--	--	--	--	--	--	--
Interest and rent on land	--	--	--	--	--	--	--	--	--
Interest	--	--	--	--	--	--	--	--	--
Rent on land	--	--	--	--	--	--	--	--	--
<b>Transfers and subsidies</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
Provinces and municipalities	--	--	--	--	--	--	--	--	--
Provinces	--	--	--	--	--	--	--	--	--
Provincial Revenue Funds	--	--	--	--	--	--	--	--	--
Provincial agencies and funds	--	--	--	--	--	--	--	--	--
Municipalities	--	--	--	--	--	--	--	--	--
Municipalities	--	--	--	--	--	--	--	--	--
Municipal agencies and funds	--	--	--	--	--	--	--	--	--
Departmental agencies and accounts	--	--	--	--	--	--	--	--	--
Social security funds	--	--	--	--	--	--	--	--	--
Provide list of entities receiving transfers	--	--	--	--	--	--	--	--	--
Higher education institutions	--	--	--	--	--	--	--	--	--
Foreign governments and international organisations	--	--	--	--	--	--	--	--	--
Public corporations and private enterprises	--	--	--	--	--	--	--	--	--
Public corporations	--	--	--	--	--	--	--	--	--
Subsidies on production	--	--	--	--	--	--	--	--	--
Other transfers	--	--	--	--	--	--	--	--	--
Private enterprises	--	--	--	--	--	--	--	--	--
Subsidies on production	--	--	--	--	--	--	--	--	--
Other transfers	--	--	--	--	--	--	--	--	--
Non-profit institutions	--	--	--	--	--	--	--	--	--
Households	--	--	--	--	--	--	--	--	--
Social benefits	--	--	--	--	--	--	--	--	--
Other transfers to households	--	--	--	--	--	--	--	--	--
<b>Payments for capital assets</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
Buildings and other fixed structures	--	--	--	--	--	--	--	--	--
Buildings	--	--	--	--	--	--	--	--	--
Other fixed structures	--	--	--	--	--	--	--	--	--
Machinery and equipment	--	--	--	--	--	--	--	--	--
Transport equipment	--	--	--	--	--	--	--	--	--
Other machinery and equipment	--	--	--	--	--	--	--	--	--
Heritage Assets	--	--	--	--	--	--	--	--	--
Specialised military assets	--	--	--	--	--	--	--	--	--
Biological assets	--	--	--	--	--	--	--	--	--
Land and sub-soil assets	--	--	--	--	--	--	--	--	--
Software and other intangible assets	--	--	--	--	--	--	--	--	--
<b>Payments for financial assets</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>Total economic classification</b>	<b>2 284</b>	<b>1 365</b>	<b>894</b>	<b>1 154</b>	<b>1 154</b>	<b>632</b>	<b>1 105</b>	<b>--</b>	<b>--</b>

# VOTE 7: DEPARTMENT OF SPORTS, ARTS AND CULTURE

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Category A</b>									
<b>Category B</b>	<b>36 183</b>	<b>32 913</b>	<b>34 038</b>	<b>36 650</b>	<b>35 280</b>	<b>35 280</b>	<b>39 000</b>	<b>41 048</b>	<b>43 001</b>
Richersveld	1 111	928	1 228	1 290	1 240	1 240	1 400	1 470	1 544
Name Khoi	850	795	1 095	1 300	1 150	1 150	1 300	1 365	1 433
Kamesberg	791	613	613	613	613	613	800	840	882
Hantam	1 237	1 080	1 080	1 200	1 150	1 150	1 350	1 418	1 488
Karoo Hoogland	1 667	1 497	1 497	1 544	1 400	1 400	1 500	1 575	1 654
Khai-Ma	867	708	708	738	1 000	1 000	1 100	1 155	1 213
Ubunt	860	660	660	760	1 000	1 000	1 500	1 672	1 654
Umsobomvu	1 679	1 479	1 479	1 500	1 300	1 300	1 400	1 470	1 544
Emthanjeni	881	693	693	740	740	740	800	840	882
Kareeberg	1 312	1 112	1 112	1 297	1 055	1 055	1 200	1 260	1 323
Renosterberg	1 648	460	860	960	960	960	1 000	1 050	1 103
Thembelihle	602	454	454	600	600	600	750	788	827
Siyathemba	1 290	1 090	1 090	1 140	1 040	1 040	1 100	1 155	1 213
Siyancuma	840	662	1 062	1 200	1 150	1 150	1 200	1 260	1 323
IKai IGanb	989	800	800	850	850	850	900	945	992
IKheis	907	2 930	2 930	800	800	800	900	945	992
Tsantabane	1 353	750	750	1 268	1 100	1 100	1 200	1 260	1 323
Kgatelopele	723	1 194	1 194	800	912	912	1 000	1 050	1 103
Dawid Kruper	3 030	655	655	3 030	2 800	2 800	3 000	3 150	3 308
Sol Plaatje	7 002	7 800	7 800	7 900	7 800	7 800	8 300	8 715	9 151
Dikgatong	790	620	1 020	1 100	1 050	1 050	1 100	1 155	1 213
Magareng	1 092	950	475	1 000	950	950	1 100	1 155	1 213
Phokwane	-	869	869	913	913	913	1 100	1 155	1 213
Joe Morolong	1 638	1 490	1 290	1 336	1 186	1 186	1 200	1 260	1 323
Ga-Segonyana	1 821	1 621	1 621	1 661	1 511	1 511	1 600	1 680	1 764
Gamegara	1 203	1 003	1 003	1 110	1 010	1 010	1 200	1 260	1 323
<b>Category C</b>									
Namekwa District Municipality	-	-	-	-	-	-	-	-	-
Poxley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>									
<b>Total transfers to municipalities</b>	<b>36 183</b>	<b>32 913</b>	<b>34 038</b>	<b>36 650</b>	<b>35 280</b>	<b>35 280</b>	<b>39 000</b>	<b>41 048</b>	<b>43 001</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Namekwa District Municipality</b>	<b>12 951</b>	<b>10 745</b>	<b>10 562</b>	<b>6 685</b>	<b>8 664</b>	<b>8 664</b>	<b>10 158</b>	<b>11 404</b>	<b>12 779</b>
Richersveld	1 786	1 600	1 573	1 290	1 240	1 240	1 400	1 470	1 541
Name Khoi	5 863	4 813	4 731	1 300	3 261	3 261	4 008	4 946	6 011
Kamesberg	1 238	620	609	613	613	613	800	840	880
Hantam	1 530	1 396	1 372	1 200	1 150	1 150	1 350	1 418	1 486
Karoo Hoogland	1 667	1 497	1 472	1 544	1 400	1 400	1 500	1 575	1 651
Khai-Ma	867	819	805	738	1 000	1 000	1 100	1 155	1 210
<b>Poxley Ka Seme District Municipality</b>	<b>16 515</b>	<b>10 285</b>	<b>10 110</b>	<b>8 197</b>	<b>8 870</b>	<b>8 870</b>	<b>11 384</b>	<b>12 980</b>	<b>15 129</b>
Ubunt	1 573	1 303	1 281	760	1 000	1 000	1 500	1 575	1 651
Umsobomvu	1 819	1 777	1 747	1 500	1 300	1 300	1 400	1 470	1 541
Emthanjeni	2 223	1 680	1 651	740	1 765	1 765	3 234	4 422	6 161
Kareeberg	1 419	1 184	1 164	1 297	1 055	1 055	1 200	1 260	1 320
Renosterberg	5 024	662	651	960	960	960	1 000	1 050	1 100
Thembelihle	634	585	575	600	600	600	750	788	826
Siyathemba	2 673	2 416	2 375	1 140	1 040	1 040	1 100	1 155	1 210
Siyancuma	1 150	678	666	1 200	1 150	1 150	1 200	1 260	1 320
<b>ZF Mgcawu District Municipality</b>	<b>18 020</b>	<b>29 419</b>	<b>28 918</b>	<b>6 748</b>	<b>21 490</b>	<b>21 490</b>	<b>35 901</b>	<b>36 285</b>	<b>38 701</b>
IKai IGanb	1 029	870	855	850	850	850	900	945	990
IKheis	946	863	848	800	800	800	900	945	990
Tsantabane	1 353	1 278	1 256	1 268	1 100	1 100	1 200	1 260	1 320
Kgatelopele	833	685	673	800	912	912	1 000	1 050	1 100
Dawid Kruper	13 859	25 723	25 286	3 030	17 828	17 828	31 901	32 085	34 301
<b>Frances Baard District Municipality</b>	<b>238 549</b>	<b>281 418</b>	<b>276 633</b>	<b>286 713</b>	<b>216 000</b>	<b>216 000</b>	<b>296 783</b>	<b>302 180</b>	<b>312 021</b>
Sol Plaatje	232 968	275 742	271 054	283 700	213 087	213 087	293 483	298 715	308 391
Dikgatong	1 614	1 829	1 798	1 100	1 050	1 050	1 100	1 155	1 210
Magareng	3 824	2 924	2 874	1 000	950	950	1 100	1 155	1 210
Phokwane	143	923	907	913	913	913	1 100	1 155	1 210
<b>John Taolo Gaetsewe District Municipality</b>	<b>11 330</b>	<b>27 814</b>	<b>13 517</b>	<b>11 907</b>	<b>11 207</b>	<b>11 207</b>	<b>8 697</b>	<b>9 469</b>	<b>10 526</b>
Joe Morolong	5 892	6 958	8 845	9 136	8 686	8 686	5 897	6 529	7 445
Ga-Segonyana	1 614	19 471	1 798	1 661	1 511	1 511	1 600	1 680	1 761
Gamegara	3 824	1 385	2 874	1 110	1 010	1 010	1 200	1 260	1 320
<b>District Municipalities</b>		<b>11</b>							
Namekwa District Municipality	-	8	-	-	-	-	-	-	-
Poxley Ka Seme District Municipality	-	1	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	-	2	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	<b>58 679</b>	<b>52 124</b>	<b>54 025</b>	<b>95 635</b>	<b>57 988</b>	<b>72 440</b>	<b>27 894</b>	<b>23 866</b>	<b>15 561</b>
<b>Total transfers to municipalities</b>	<b>356 044</b>	<b>411 816</b>	<b>393 765</b>	<b>415 885</b>	<b>324 219</b>	<b>338 671</b>	<b>390 817</b>	<b>396 184</b>	<b>404 717</b>