

**Vote 04**  
**Department of Arts, Culture, Sports and  
Recreation**

Department of Arts, Culture, Sports and Recreation	Vote 04
To be appropriated by Vote in 2021/22	R 709 693 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Arts, Culture, Sports and Recreation
Administering Department	Department of Arts, Culture, Sports and Recreation
Accounting Officer	Deputy Director General for Arts, Culture, Sports and Recreation

## 1. Overview

### Vision

An empowered and unified people of the North West

### Mission

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

### Main Services that the department intends to deliver

- To ensure that Sport, Arts and Culture are accessible to all communities and to promote talent in the province;
- To render an effective, efficient, equitable corporate and management support service to internal and external stakeholders to ensure good, clean and value driven corporate governance through monitoring departmental performance.
- To promote, develop, and transform all cultural activities in the North West Province, in order to contribute towards nation-building, good governance, social and human capital development, and sustainable economic growth and opportunities.
- To provide library information and archive services that will contribute to nation building, good governance, human capital development, sustainable economic growth and opportunities.
- To provide support to the institution of traditional leadership through workshops and grants so as to contribute to a transformed, functional, accountable and sustainable institution of traditional leadership

### Demand and expected changes in the services

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

### Constitutional mandates

The Departmental programmes derives mandates from Constitution of the Republic of South Africa 1996 (Act No. 108 of 1996) Schedule 4 Part A and Section 6 of the constitution. This is also enhanced

by Chapter 2 of the constitution and other chapter aligned directly and indirectly to the departmental mandate.

To provide an enabling environment that will empower and unify the people of the North West through arts, culture, heritage, language, libraries, archives, sports and recreation programmes and information services.

### **Legislative Mandate**

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

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

- Cultural Institution Act, 1998
- Cultural Promotion Act, 1983
- Heraldry Act, 1962
- National Archives and Records Service of South Africa Act, 1996
- National Arts Council Act, 1997
- National Heritage Council Act, 1999
- National Heritage Resource Act, 1999
- National Film and Video Foundation Act, 1997
- National Sport and Recreation Act, 1998
- National Library of South Africa Act, 1998
- Pan South African Language Board Act, 1995
- South African Geographical Names Council Act, 1998
- South African Library for the Blind Act, 1998
- Legal Deposit Act, 1997
- World Heritage Convention Act, 1999
- Use of Official Languages Act, 2012
- South African Language Practitioners Council Act, 2014
- The South African Language Practitioners Council Act, 2014
- National Sport and Recreation Act, 1998
- Sport Academies Regulations, 2016
- Safety at Sport and Recreation Events Act, 2010
- South African Institute of Drug Free Sport Act 1997
- Recognition of Sport and Recreation Bodies Regulation, 2010
- Bidding and Hosting International Sport and Recreation Events Regulation, 2010
- South African Boxing Act, 2001

Provincial Legislation Administered by the department:

- Mmabana Arts, Culture and Sport Foundation Act as amended, 2000
- North West Provincial Languages Act, 2015

### **Policy mandates**

- National Development Plan, Vision 2030
- National Medium-Term Strategic Framework, 2014-2019
- National Language Policy Framework
- Guideline for Corporate Governance of ICT Policy Framework
- Revised Framework for Strategic Plans and Annual Performance Plans
- Framework for Managing Programme Performance Information
- White Paper on Arts, Culture and Heritage
- Sport and Recreation White Paper 2012
- National Sport and Recreation Plan
- Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities, 1997
- 14 National Government Outcomes:

Outcome 1: Quality Basic Education

Outcome 4: Decent employment through inclusive economic growth

Outcome 7: Comprehensive rural development

Outcome 9: Responsive, Accountable, effective and efficient developmental local government system

Outcome 11: Creating a better South Africa and contributing to a better and safer africa in a better world

Outcome 14: Transforming society and uniting the country

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

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

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

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

& dialogues; Celebration of significant national days; as well promotion of national symbols and orders.

### **MTSF Outcomes**

- The Department contributes to the Medium Term Strategic Framework Outcomes through all of the Departmental programmes. Projections in respect of targets for the outer years are captured for all our programmes. All past audited achievements are reflected in the Annual Performance Plan of the Department.
- The sport sector feature in outcome 14, sub-outcome 3 and other related key issues are as follow:
  - Increasing access of South African citizens to sport and recreation facilities;
  - Providing Mass participation opportunities;
  - Advocating transformation in sport and recreation;
  - Developing talented athletes by providing them with opportunities to excel; and
  - Supporting high performance athletes to achieve success.
- Linkages to long term infrastructure and other capital plans are also reflected in the Annual Performance Plan indicative of our contribution towards the Medium Term Strategic Framework outcomes.

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

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

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

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

**Outcome 11: Creating a better South Africa and contributing to a better and safer Africa in a better world:** In addressing outcome 11, the department is ensuring that projects with regional and

continental significance such as Liberation Heritage route are promoted in partnership with sister African countries such as Botswana, Angola, Tanzania and Namibia. Leveraging the power of the BRICS forum by supporting local artists to stage productions and enter into formal cultural exchange programmes with BRICS members' countries through initiatives such as China Week, Brazil Week, etc.

### Provincial Priorities

	Provincial priorities as outlined the Premier	
1.	Addressing unemployment and creation of job opportunities	Increased economic opportunities for community development
2.	Reduction of crime in mining towns and farm areas	Developed sports, arts, culture and heritage to advance socio-economic transformation and social cohesion.

### The Department responds as follows to the 2021/22 SOPA Pronouncements:

STATE OF THE PROVINCE ADDRESS (SOPA) PRONOUNCEMENT	LINK TO KEY PERFORMANCE INDICATORS (KPI'S)
1. Installation of a tombstone for Mma Kotane at the Moses Kotane Heritage site.	Indicator 2.12: Number of heritage site developed.
2. Support SMME's to improve their livelihoods through capacity building and monitoring.	Indicator 2.2: Number of SMME's trained
3. Promotion and preservation of indigenous language through digitisation published books. Published books will be narrated into audio through audio through social media platforms and CD's by artists.	Indicator 2.4: Number of local and national market access platforms supported.  Indicator 3.7: Number of indigenous language books narrated into audio format.
4. Upgrade of Mmabatho Tennis Centre through the Municipal Infrastructure Grant (MIG)	Indicator 4.2: Number of Sports and recreation facilities built.
5. Athletes developed and supported through the school sports programme.	Indicator 4.5: Number of athletes supported by Sports academy.  Indicator 4.6: Number of schools, hubs, and clubs provided with equipment and/or attire.
6. Implementation of capacity building programmes to train members of various sporting federations in administration.	Indicator 4.1: Number of sports activity coordinators contracted.  Indicator 4.6: Number of schools, hubs, and clubs provided with equipment and/or attire.
7. Implementation of Manthe Sports Centre.	Indicator 4.2: Number of Sports and Recreation facilities built.
8. Economic transformation and job creation, apprenticeships, learnerships, internships.	Indicator 2.1: Number of job opportunities created.

STATE OF THE PROVINCE ADDRESS (SOPA) PRONOUNCEMENT	LINK TO KEY PERFORMANCE INDICATORS (KPI'S)
9. Measures in place for creative and sports industries to remain active and visible.	<p>Indicator 2.4: Number of local and national market access platforms supported.</p> <p>Indicator 2.5: Number of artists performing in local platforms.</p> <p>Indicator 2.6: Number of buildings beautified through arts.</p> <p>Indicator 2.7: Number of artists performing in international platforms.</p> <p>Indicator 2.11: Number of facilities upgraded.</p>

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

Section 2 looks at the key focus areas of 2020/21 outlining the main achievements and progress made by the department during the year, as well as providing a brief discussion on challenges and new developments on core programmes.

The Department was hugely affected in terms of service delivery for the better part of the first and second quarter due to the nature of the service rendered by the department.

The cancelation of events, contact sports and the closure of libraries impacted hugely on the performance of the department on both financial and non financial performance

In the early stage of the 2020/21 financial year the country was hit by the COVID-19 pandemic that resulted in the country placed on alert levels, these resulted in the snail pace on achieving the planned targets as set on the Annual Performance Plan. The restriction on movement and activities resulted in activities that were planned both on cultural industry and sporting industry be deferred or cancelled due to the imposed lock-down, these restriction had impact on the two main programme of the department which are Arts and Culture, Sports and Recreation. In the midst of the current financial year a supplementary budget was passed which resulted in the downward reduction of the departmental budget towards COVID-19 pandemic. The downward reduction of the budget resulted in revision of the planned target and the new normal of achieving the set target which was digitisation.

### Arts and culture

In the financial year 2021/22 the unit will continue to support programmes and implement programmes which will benefit artists economically.

Due to the COVID-19 pandemic planned key priorities were not achieved as the country was on lock-down, and these necessitated the programme to defer key priorities. The programme was affected by the downward reduction of the budget for assistance towards the COVID-19 pandemic.

The programme was unable to host / facilitate planned events, community conversation, art-in-Schools, touring ventures. The programme surrendered R51.8 million during the first adjustment budget due to COVID-19 pandemic; this disabled the programme to procure services from artist, technicians, event organizers, and venues, resulting in economic loss in the industry as a whole.

The annual flagships such as Mahika Mahikeng, Taung Cultural Calabash, Telenovela Provincial Arts and Culture Awards, Commemorative days, could not be hosted due to the COVID19 restriction. Crafters, design and visual artists could not produce work and generate any income for themselves.

The department developed a recovery plan and a set aside R3.5 million towards relief fund criteria to assist artists who lost income during the period March to June 2020. The recovery plan included implementing programmes through virtual methods such as live-streaming and pre-recording. The relief fund assisted a very low number emanating from received applicants. Most of the declined applicants was as a result of poorly filled application forms and non-submission of the required documents.

### **Cultural Industries**

Cultural Industries represents four units in the Arts, Culture and Heritage Directorate namely: Visual Arts, Film and Video, Performing Arts and Craft Investments. Cultural Industry sub-directorate has put numerous interventions on the support for artists and cultural practitioners. The sub-directorate has benefited over four hundred and fifty (450) artists across the four (4) units in the financial year 2020/21, financial support to more than fourteen (14) non profit institution. Projects ranged from events, film festivals, documentaries, exhibitions, beautification of public buildings and capacity building programmes. R3.8 million was spent to financially support non profit institution to implement arts and culture related projects. This in turn generated additional income to arts and culture practitioners and the economic beneficiation.

**Visual Arts** procured one hundred (100) art-works from more than fifty (50) visual artists across the province at the cost of R500 thousand. Another sixty four (64) visual artists across the province were procured to beautify public spaces at a cost of R500 thousand thus contributing to job creation.

**The Film and Video** Unit focuses on developing the film industry in the North West Province. The unit intend to invest in skills development and funding of project which will be a start to making sure that there are films produced in the province. The Department hosted the film indaba in february 2021 where the film commission task team was elected. Film and Video unit was also able to partner with the Rustenburg Film Festival and “Bahurutshe O Mang” to produce a documentary in February 2021.

**Craft Investment** during the financial year 2020/21 was seriously hampered by COVID-19 pandemic. The regulations let to the sector not being active in the better half of the year. The unit was only able to participate at the women and men conference organised by the department, during these

conference four (4) crafters exhibited. One (1) women crafter was commissioned by the department to produce four hundred and eighty face masks.

### **Community Arts Centres**

R1 million was transferred to the North West Federation of Community arts Centres (NWFCAC). Through this grant, ten (10) community arts centres across the province held digital festival and digital capacity building workshops which prepared them to start practicing their craft virtually in the mist of the COVID-19. The funds were also utilized to purchase music equipment and office furniture for ten (10) community art centres.

### **Language Services**

Language Services represents three subunits in the Arts, Culture and Heritage Directorate namely: Policy and Planning, Language Development and South African Sign language. During the year under review the department held events amongst them Dr. Ruth Segomotsi Memorial Lecture, Mother Language day, Sol Plattjie Memorial Lecture, and Spelling BEE. These events enhanced the use of Setswana language as well as nation building as whole. Ten (10) legends who have written Setswana books over the years were financially rewarded for their dedication in promoting Setswana Language. In terms of Memorial Lectures various experts were procured to present papers and topics relating to indigenous language promotion.

The department kick-started a flagship called “Motswana Ikitse” which enlisted young people across the province on Spelling BEE competitions. Other events and projects coordinated throughout the year but limited to economic empowerment and promotion of creative writers, development of South African Sign Language interpreters.

### **Museum and Heritage Services**

Museums and heritage Service represents two sub-units in the Arts, Culture and Heritage Directorate namely: Museums and Heritage. Throughout this sub-units the department is able to promote and preserve heritage as well as to promote indigenous knowledge system. During the year under review the department was able to financially support six 6 museums. This support enables the museums to carry their mandate. In partnership with various stakeholders such as Herman Charles Bosman, Living Museum, Mahikeng Museum the department hosted commemorative and historical events. These events contributed immensely to social cohesion.

Mahikeng museum developed a website to enable visitors to visit the museum virtually, and to link the museum with other museums. A new timeline was developed from 1889 to 1994. Archives were properly arranged to make the museum user friendly, books and paper based materials were re-typed

to be user-friendly to consumers. Ten (10) young people who contracted for the year were internally skilled to handle records and collections, do research, photography and videography.

The department continued to engage stakeholders on National Liberations Route projects and various heritage sites where identified by the Provincial Heritage Resource Agency. The department erected the Moses. Kotane tombstone and in a process of completion.

### **Job Creation**

On Job Creation the directorate enlisted more than four hundred (400) mainly young people on various responsibilities through the Expanded Public Works Programme.

### **Itsoseng Recording Studio**

The music recording studio equipment was procured and installed in Itsoseng township.

### **Library and Archive Services**

The projects of construction of community libraries in Dinokana and Wolmaransstad were suspended due to the budget cuts that were implemented in July 2020 following the reduction of conditional grant allocation by National Treasury to make funds available for COVID-19 priorities. The projects of construction of community libraries of Lethabong and Southey continued after the easing of lockdown at alert level 3. About three months of construction time was lost due to the lockdown and projects had to be granted extension of time. The Construction of Lethabong Community was to be completed in 2020/21 and therefore the extension of time meant the project had to be carried over to be completed in 2021/22 financial year.

The projects list was reprioritised due to shortage of funds caused by the reduction on conditional grant and equitable share allocations for the programme and also to accommodate COVID-19 priorities in the Department. The upgrading of Hartebeespoortdam and Reagile were also affected by the lockdown period and the extension of time from the was granted to be completed in the financial year 2020/21.

The supply and delivery of library furnitures to the completed libraries was also affected by the budget cuts and only 2 libraries, i.e Redirile and Stella could be provided with furniture. The procurement of furniture was also delayed as there was no tender in place and the tender process finalised in the 4th quarter. All other new and upgraded libraries will be provided furniture in the 2021/22 financial year. The lack of furniture lead to the delay in handing over libraries to the community.

Providing of human security in community libraries remained a priority for the Department especially for libraries that local municipalities are not providing the service. Increase in security tarriifs causes budget pressure and it is beyond the control of the Department as it is regulated. The increasing

number of libraries and some local municipalities withdrawing security service in community libraries will require the Department to increase allocation for security services to provide the needed service.

The Department continued in partnership with the South African Library for the Blind (SALB) to ensure that people with visual disabilities have access to library and information service and access to the services provided by the SALB. The conditional grant reduction forced the Department to also reduce the transfer payment to the SALB and only allocated R600 thousand which meant that there was not going to be any increase of equipment or services provided.

There is a total of one hundred and eighty (180) personnel appointed and seconded to community libraries under the various local municipalities. The contract of most conditional grant staff members expire at the end 2020/21 financial year. The grant framework is allowing the Department to renew the contracts until June 2023 by which time all post must be permanent. Appointing of personnel for community libraries is unavoidable as it is influenced by the number of libraries established and most community libraries are staffed by personnel appointed under the Conditional Grant. The more libraries are established the more personnel is needed to man the libraries or they will not operate.

As a condition of the grant framework the Department maintained the Dual Purpose Libraries. Due to budget cuts there were no new services introduced. The allocation for library books was reduced and there was not adequate money available to provide learner materials.

Another area of the library programme that was affected by budget cuts was provision of library books. In the financial year only eight thousand copies (8 000) copies could be bought with only R1 million allocated after the budget reduction. During budget adjustment additional funds were made available for increasing the number of books for community libraries. The Department introduced the E-Lending library service which became useful during the pandemic to allow community members access to E-books and reduce the number of users visiting libraries to borrow books. The challenge with e-books is that it is not affordable to poor communities who have no access to technology and smartphones to enable them to use the service.

The transfer payment to local municipalities was continued as it is a condition of the grant that 80 per cent of the allocation must be made available to address the schedule 9 imperatives. The under spending was made worse by the lockdown period which was cited by most municipalities as having affected the procurement process and the spending of grant allocation. Adjustment were made to the transfer payment allocation following the budget reduction of Conditional Grant for Community Library.

Due to the restrictions of the lockdown period, the Library and Archives outreach programmes were done differently and mainly using social media platforms and other online channels. Physical events were continued after the easing of lockdown at alert level 1 with strict adherence to COVID-19 regulation on gathering and social distancing.

Procuring internet service through Sita became a challenge and could not materialise, and the Department could not accept the proposal due to exorbitant costing which was unaffordable not just in the financial year but throughout the the 3 year period. The Office of the GITO in the Office of the Premier came on board in the 4th quarter and together with the Department resumed the negotiations with Sita to find an affordable solution to provide internet service to the community through libraries. The Sita Library and Information Management System (Slims) was maintained but not all libraries were able to sustain the automated service as they did not have internet access.

The Archives outreach programmes could not be rolled out as planned due to restriction of the lockdown. The awareness programmes were rolled out using social media platform and other online channels and radio. Physical event were continued after the easing of lockdown at Alert Level 1 with strict adherence to COVID-19 regulation on gathering and social distancing. The Annual National Oral History Conference which was due to be hosted by the Province was changed in the wake of the pandemic and the restrictions of lockdown and the Association opted to host a two days Colloquium with option of live streaming and few people at the physical venue in Rustenburg. Oral History projects were also affected by restrictions on gathering and the unavailability of learners as schools had tight schedules and it became difficult to negotiate time for oral history programme with either the educators and learners. The oral recording of two Traditional Council was done under strict measures of COVID-19 compliance. The implementation of the archival automated system called Access to Memory (ATOM) started in the financial year and will be fully rolled out in 2021/22. The system was developed by the South African Archives and Records Services in collaboration with Sita and it being rolled out to provinces.

Records Administration subprogramme will continue to support governmental bodies in establishing of records classification system as well as allocation of disposal authority.

The Library and Archives programme contributed in creating fifty (50) job opportunities through the Expanded Public Works Programme. Contract workers were appointed and placed at various offices of the library service program as well as in community libraries.

### **Sports and Recreation**

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

Under school sport, winter games, indigenous games and summer games could not take place due to due COVID-19

Under recreation, youth games and indigenous games were affected by the pandemic.

Under community sport, youth games were affected by the pandemic and the programme could not support leagues and women's games.

### **Recreation**

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

### **School Sport**

Due to COVID-19 pandemic the school sport activities were deferred by the department of Sports, Arts and Culture and Basic Education. Although activities did not take place, one hundred (100) schools were provided with equipment and or attire.

### **High Performance**

District Federations used District Satellite Academies for their District Camps for all sixteen priority codes, with five hundred and seventy (570) athletes being supported. Part of the activities that took place are training camp, talent identification, scientific support. The high performance continued to support the district satellite academies and School Sport Focus Schools with the following items payment of rentals, venue hire, equipment, facility upgrading, athletes scholar bursaries.

### **Community Sport.**

The Chief Directorate sports and recreation has come up with a creative way of implementing activities during the COVID-19 lockdown. Sports and Recreation implemented activities on online and virtual platforms. Activities that were implemented included virtual rope skipping, online heritage chess tournament, mass aerobics.

Furthermore community sport has implemented the rural sport development games and North West tournaments at the district level.

## **3. Outlook for the 2021/22**

This section looks at the key focus areas of 2021/22, outlining what the department intends to achieve during the specific financial year and going forward per programme. In 2021/22, the department will continue to uphold its core mandate of ensuring cultural advance of all people in the province through hosting various cultural events and provision of reading and writing material. The department will also continue the construction of new libraries to increase the reach across the province

## **Cultural Affairs**

The following are the flagship programmes which will be implemented in the 2021/22 financial year

- Mahika-Mahikeng Cultural Festival
- Taung Cultural Calabash
- #Fillup Royal Bafokeng
- Motswana Ikitse
- Arts & Culture Expo
- North West Film Festival and Film week
- Le ojwa le sa le metsi
- Telenovela
- North West Arts and Culture Awards

## **Arts and culture**

The department mandate of promoting social cohesion and nation building will continue to be implemented through community engagements. The current COVID-19 conditions continuously changed on gatherings, therefore the department will appoint a panel services providers who will assist in virtual or hybrid implementation of community conversation and events as the situation unfolds.

The department will continue to fund non profit institution who are involved in the arts and culture industries. R1 million has been set aside for training of forty (40) cultural cadets who will help the department and government in general with outreach programmes.

The department in its quest to promote arts appreciation in young people has deployed eighty (80) artists in school to facilitate and teach different arts disciplines ranging from , dance , music, and drama.

The department will partner with Moano Foundation in hosting the Gospel Festival which will be played on national television.

In our quest to promote our artists especially in the rural areas the department will implement various platforms for artists to perform in virtual or hybrid festivals.

Visual Arts is currently working with the Artbank of South Africa, an entity of the National Department of Sport, Arts, Culture and Recreation to ensure that local visual artists participate and benefit in this programme. The project has started and it is ongoing. Works from the artist in the province has already been identified and registered at the Arts Bank. Beautification of public buildings will continue and eighty (80) building will be beautified. The unit will also implement the NW Arts and Culture Expo.

Film and Video will be providing job opportunities to twenty (20) young people for a period of two (2) year through an internship programme. This will be the biggest and critical capacity building for young people in the creative sector. The sub-unit will implement the Rustenburg Film Festival and the North West Film Festival. Through the partnership with the National Film and Video Foundation the department will establish the NW film Commission and Film Hubs.

Craft Investment will continue to implement programmes which will create job opportunities for the crafters. The unit will implement the North West Arts and Culture Expo. The Expo will be led by a culmination of buildup activities in the districts in preparation of the NW Expo. More than 200 x Crafter are going to benefit through this project. R3 million will be spent on the project creating economic spinoffs even to the related Tourism Industry. A data of crafters in the province will be collected through this project.

Continuous partnership with the department of Public Works will enhance the department's efforts in job creation and youth empowerment. More than Four (400) young people will be contracted in various areas of the department to assist in service delivery.

The department will continue to implement the Provincial Liberation Route, build Moses Kotane Statue in Phela and complete the refurbishment of Moses Kotane's homestead.

Equipment and furniture will be procured for twenty three (23) Community Arts Centres and twelve (12) newly community arts centres will be assessed in the 2022/23 financial year.

Writers development workshops, SASLI training workshops, as well as discourse on legendary writers through our language unit and the Provincial Language Committee (PLC).

The department will continue in 2021/22 financial year to collaborate and partner with various role players and NPI's to implement arts and culture related projects as part of economic relief to artists.

## **Library and Archives**

### **The programme will implement the following key priorities for 2021-2022 Financial Year:**

The Department will continue to provide library service concurrently with local municipalities. The challenge of funding of the library function make it difficult and impossible for the Department to take full responsibility of the library function. There is already request from two local municipalities that the Department take over the function as it is a Constitutional mandate of the Province. The Rustenburg Local Municipality has approached the Department with submission that they having financial constraints and have made a proposal to the Department to fund the library function. It is expected that more municipalities will be coming to request the Department to take over the function.

In 2021/22 R26 million is allocated for building projects of community libraries. The project of building of a community library in Lethabong will be completed. The projects of building of community libraries in Dinokana and Wolmaransstad Ext 15, that were suspended in 2020/21 due to budget reduction, will be restarted with budget spread over the Medium Term Expenditure Framework (MTEF). Four (4) modular structures will be installed to establish libraries in Migdol, Uitkyk, Tlapeng and Moshana village. Due to further budget cuts in the 2021 Medium Term Expenditure Framework there will be no new building project introduced. Funds will be made available for final accounts of Southey and Lethabong building projects. R4.5 million is allocated for upgrading of Hartebeespoorteddam and Reagile libraries and for the planning phase of upgrading project of Mabeskraal and Ganyesa libraries.

The Department has a backlog in providing libraries with furniture and this was due to the absence of a tender for the past three years. Ten (10) newly, upgraded libraries and modular structures established will be provided with furniture and R5 million has been allocated for library furniture.

Due to reduced budget, the Department will not be able to provide full complement of staff in each community library. A library to be functional must have at least two staff members. Reducing of the wage bill is difficult in the library services as there is a need to get the newly established libraries operational. The Expanded Public Works Programme job opportunities will be considered to provide staff in community libraries. Additional fifteen (15) positions must be filled during the 2021/22 financial year to reach the target of 195 set for the financial year under Conditional Grant. R57.6 million is allocated for compensation of employees appointed under Conditional Grant. The library and archives services will contribute to creation of job opportunities through the fifty (50) job opportunities will be created and funded by equitable share.

The internet and wi-fi service is intended to be reintroduced in community libraries for public access in the 2021/22 financial year. This will be done through the support of the Provincial Information Technology in the Office of the Premier and implemented by SITA. An amount of R6 million is allocated for internet/Wi-Fi connectivity in community libraries. An allocation of R2.5 million is allocated for the Sita Library Management System (LIMS).

The Department will sustain services for people with visual disabilities and this will be continued in partnership with the South African Library for the Blind (SALB) ensuring that people with visual disabilities have access to library and information service. The priority in the financial year is to implement the narration of indigenous language into audio to increase reading material for the blind and visually impaired people. R900 thousand is allocated for transfer to SALB part of which R200 thousand will be directed to the narration projects.

Dual Purpose libraries will be maintained as a requirement for Conditional Grant allocation. The support will include provision of library furniture, books, computer equipment, security, internet connection as well as staffing.

With the limited budget the Department will ensure that community libraries are provided with books especially the newly establish libraries must be provided with sufficient collection of books in preparation for opening. The E-Books subscription service will be continuing in the financial year and library users will have access to a range of titles which are available in the e-lending library of the North West Province. An amount of R6 million is set aside for books and the E-books subscription budget is R650 thousand.

The Department will also extend service of security to additional (ten) 10 libraries and the target in the conditional grant business plan for community libraries provided with security service increased to thirty four (34). An amount R7 million is allocated for physical security service.

The Department has allocated R18.4 million as transfer payment to local municipalities to ensure that the schedule 5 imperatives are addressed and the conditions of the grant are complied with. Quarterly review meetings are planned to monitor implementation and expenditure of funds allocated to municipalities. Monitoring visits will be conducted in District Libraries to provide professional guidance and support to library staff at community libraries to ensure that communities are provided with effective library service relevant to their needs.

The Library and Archives outreach programmes will be used to popularise the services offered by the Department and to increase access and use of the services. Awareness programmes will be conducted in identified communities and schools to reach learners. The archives programme will maintain the repository and ensure that the archives are appropriately arranged and described for retrieval. Funds will be made available for participation on the Single instance of Atom system and will pay maintenance and support service fee of R225 thousand to Sita. Government institutions will be prepared through supported to ensure that there is proper management of records and transferring of archival records to the repository at the right time. The Records Administration subprogramme will be conducting inspections in twenty (20) governmental bodies to ensure proper records management and to advise institutions on measures to improve records keeping. The Records Administration Subprogramme will support local municipalities, government departments and other state owned entities to develop and amend their records classification systems as well as the disposal of records.

The Department through the Conditional Grant for Community Libraries will transform the urban and rural community infrastructure, facilities and services by implementing a recapitalised programme at provincial level in support of local government and national initiatives. The grant will be implemented as per the approved business plan for 2021/22, with the main focus on achieving the following grant outcomes:

- To improve coordination and collaboration between National, Provincial and Local Government on library services.
- To improve library infrastructure and services that reflect the needs of communities they serve.

- Transform equitable library and information services delivered to all rural and urban community libraries.
- Improve culture of reading by supporting the programmes to promote literacy and reading and writing in Setswana.
- To improved staff capacity at urban and rural libraries to respond appropriately to community knowledge and information need.

### **Sports and Recreation**

The following are State Of the Province Address Pronouncement and the flagship programme which will be implemented in the 2021/22 financial by the programme

- Funding request for Federations and Tournaments
- Boxing tournament
- Sports awards
- Stadium maintenance
- Manthe and Ipelegeng Sports complex
- Four (4) recreation centres maintenance
- Winter and summer games

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

#### **Community sport**

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

- Twenty thousand (20 000) will be participating in organised sport,
- Thirty (30) clubs will be participating in rural sport development identified from rural and farm areas,
- One hundred and twenty (120) clubs will be provided with equipment and or attire,
- Two hundred (200) people will be trained under club development,
- Twenty (20) leagues will be supported in club development,

#### **Sport academy**

To provide high performance athletes with scientific and satellite academies with proper gym equipment:

- Six hundred (600) athletes will be supported by the sport academies,

- Four (4) district satellites sport academies and one (1) provincial sport academy will be supported with equipment and personnel,
- Five (5) sport focus school will be supported,
- Four hundred (400) people will be trained by the sport academy.

### **School sport**

To ensure active participation development and training of all learners and educators as well as talent identification in sustainable school sport proms:

- Eleven thousand (11 000) learners will be participating in school sport tournament at all four (4) districts level qualification.
- One hundred and sixty (160) schools will be provided with equipment and or attire.
- One hundred and twenty (120) educators will be trained on code specific accredited training.

### **Recreation**

To continue supporting and assisting various structures that drive indigenous games and Youth camps. The aim is to provide mass participation opportunities across the age spectrum and promote physical active life style:

- Forty three thousand five hundred (43 500) people will be participating in active recreation events.
- Twenty four (24) recreation hubs will be provided with equipment and or attire.
- Forty (40) indigenous games clubs will participate in indigenous games festivals.
- Two hundred (200) youth will be identified to participate in the annual youth camp.

## **4. Reprioritisation**

The department intends to fill critical vacant position over the Medium Term Expenditure framework such as Director Recreation, Director Sports, Deputy Director Internal Control. The department moved funds from enforced savings under goods and service to compensation of employee in order to fill these critical position. The department moved funds on cultural affairs programme under economic classification goods and services on the following items, transport for departmental activities, venues and facilities, and rental and hiring, travel and subsistence in order to set aside funds for the digitization of achieving the annual plan target under new normal.

The department further reprioritized funds over the medium term to be able to host the flagship programme Mahika Mahikeng. A total net effect of R159.5 million was reprioritized in all four programme and across all economic classification. The reprioritization was effected in the following:

Management and Administration programme, a total amount of R12.3 million was repriorities on the following economic classification.

- R1 million was reprioritized on compensation of employee for social contribution, R12.3 million was reprioritized under goods and service on the following items, legal fees, fixed cost and training to offset projected cost pressure.

Cultural Affairs programme, a total amount of R41.4 million was reprioritized from goods and services which of which R10 million was repriorited for Mahika Mahikeng, R5 million for Digitisation and R2 million for Telenovela as a flagship programme. A new programme was introduced in the new budget programme structure Heritage Service, and R6.5 million was reallocation from management subprogramme to heritage serves.

An amount of R35.million was reprioritized under economic classification compensation of employee,goods and services. The reprioritization made for compensation of employee was to augment budget preasure and on goods and services the reprioritisation was made on the following items, computer services,inventory other services.

Under Sports and Recreation and amount R56 million was reprioritized under the following, R10.3 million was reprioritized under sports subprogramme within goods and service and building and other fixed structures. An amount of R15.8 was reprioritized under mass participation conditional grant goods and services for the provision of equipment and attire. A new subprogramme, managemet was introduced as per budget and programme structure and R30 million was reprioritese from management and administration, cultural affairs from fixed cost and moved to management.

## **5.Procurement**

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

## **6.Receipts and financing**

### **6.1. Summary of receipts**

The departmental source of funding consists of equitable share, conditional grants and own revenue. The conditional grants consist of Community Library Service Grant, Mass Participation and Sport Development Grant and Expanded Public Woks Programme social grant. Table 4.1 below, indicates the sources of funding.

Table 4.1 : 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	459,758	542,493	521,378	602,387	501,271	501,271	520,004	533,373	536,505
Conditional grants	193,098	181,796	151,137	182,742	140,376	140,376	189,289	194,947	194,866
Community Library Service Grant							140,905	150,190	152,451
Expanded Public Works Incentive Grant For Provinces							1,960	–	–
Mass Participation Andn Sport Recreation Development Grant							46,424	44,757	42,415
0							–	–	–
Roll Over			8,713		15,025	15,025	–	–	–
Departmental receipts	1,020	1,458	3,875	4,059	525	525	400	400	417
<b>Total receipts</b>	<b>653,876</b>	<b>725,747</b>	<b>685,103</b>	<b>789,188</b>	<b>657,197</b>	<b>657,197</b>	<b>709,693</b>	<b>728,720</b>	<b>731,788</b>

The equitable share shows an upward increase from 2017/18, 2018/19 and 2019/20 outcome, inclusive in the allocation was an earmarked funds for Mahika-Mahikeng, transfer to Mmabana Arts and Culture foundation within equitable shares. In 2020/21 financial year there was a downward reduction of R118.3 million both on equitable share and conditional grants (R69.9 million equitable share, R3.3 million own revenue, R34.8 million community library service grant, R14.6 million mass participation) during the special adjustment towards the assistance of COVID-19 pandemic.

A net effect of R2.3 million (R22.3 million roll over, a reduction of R19.8 both equitable and conditional grant) was added to the baseline during the main adjustment budget. The equitable share shows minimal growth of R3 million from 2020/21 to 2021/22 financial year and R13.3 million from 2021/22 to 2022/23 financial year and R3 million increase in the outer year. Conditional grant(s) shows an upward increase from 2020/21 to 2021/22 and it normalise in the two outer years.

## 6.2. Departmental receipts collection

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

The revenue collected from financial transactions is from staff debts; interest charged on staff debts and is paid over to the revenue fund. Sale of obsolete furniture and equipment also forms part of the revenue collection strategies in the department.

Table 4.2 : 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 capital assets	970	1 405	3 818	4 059	525	525	400	400	417
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	50	53	57	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
<b>Total departmental receipts</b>	<b>1 020</b>	<b>1 458</b>	<b>3 875</b>	<b>4 059</b>	<b>525</b>	<b>525</b>	<b>400</b>	<b>400</b>	<b>417</b>

The department's revenue generating capabilities are limited. As a result, revenue collected consists of sale of tender documents and obsolete assets. In 2020/21 the revenue was downward reduced during the Special Adjustment budget, the decrease was necessitated by the COVID-19 pandemic as the department will not be able to collect revenue. Revenue collection strategy was revised due to the new normal of doing business, as most events are cancelled and sale of tender documents is reduced as new methods of downloading tender was introduced. An amount of R400 thousand is projected over the 2021 Medium Term Expenditure Framework.

#### Details of departmental receipts:

Sale of goods and services other than capital assets: the revenue collection against this source is derived from the rentals of hiring of Rustenburg Cultural centre as well as sale of tender documents. The facility is mainly utilised as booking venues for weddings, parties, conferences etc. The rentals tariffs are reviewed annually and approved by Treasury. The projections over the Medium Term Expenditure Framework are based on a yearly review of price increases from letting of the facilities at Rustenburg recreation centre and are also based on the projected year end collections from the comparative financial years.

As a result of the after effects of COVID-19 pandemic, the department revised downward the sale of goods and services other than capital assets to R400 thousand over the Medium Term Expenditure Framework, as all other revenue strategy are no longer feasible.

### 6.3. Donor funding

None

## 7. Payment summary

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

## 7.1 Key assumptions

The budget allocations for the 2021/22 Medium Term Expenditure Framework are based on the approved Annual Performance Plan in line with the service delivery requirements of the department.

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

- Revised Consumer Price Inflation of 4.1 per cent both in 2021/22 and 4.4 per cent in 2022/23 financial year and 4.5 per cent in the outer year in terms of 2020 Medium Term Budget Policy Statement (MTBPS)
- The expanded cost cutting measures, as revised by Provincial Treasury and National Treasury cost containment measures.

## 7.2 Programme summary

Table 4.3 contains information by programmes for the department from 2017/18 outcomes.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Administration	102,322	101,069	110,001	125,322	128,074	128,074	103,187	121,201	106,537
2. Cultural Affairs	285,350	318,155	297,558	318,838	270,449	270,449	259,099	245,390	246,185
3. Library And Archive Services	180,683	168,333	163,230	202,098	160,004	160,004	202,455	210,388	221,923
<b>Total payments and estimates</b>	<b>653,876</b>	<b>725,747</b>	<b>685,103</b>	<b>789,188</b>	<b>657,197</b>	<b>657,197</b>	<b>709,693</b>	<b>728,720</b>	<b>731,788</b>

## 7.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>428,634</b>	<b>475,347</b>	<b>444,139</b>	<b>543,983</b>	<b>416,339</b>	<b>416,339</b>	<b>479,762</b>	<b>478,165</b>	<b>470,211</b>
Compensation of employees	223,324	240,746	264,329	316,968	273,630	273,630	294,239	309,426	286,166
Goods and services	205,134	234,564	179,793	226,866	142,560	142,560	185,366	168,574	183,872
Interest and rent on land	176	37	17	149	149	149	157	165	173
<b>Transfers and subsidies to:</b>	<b>176,548</b>	<b>195,401</b>	<b>206,635</b>	<b>180,417</b>	<b>198,772</b>	<b>198,772</b>	<b>179,529</b>	<b>189,490</b>	<b>197,828</b>
Provinces and municipalities	21,910	15,047	15,399	19,820	13,111	13,111	18,408	21,912	22,877
Departmental agencies and accounts	123,322	116,837	119,656	128,561	137,070	137,070	126,857	135,521	141,484
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	30,328	62,461	66,443	27,750	45,105	45,105	29,741	27,316	28,518
Households	988	1,056	5,137	4,286	3,486	3,486	4,523	4,741	4,949
<b>Payments for capital assets</b>	<b>48,676</b>	<b>54,999</b>	<b>34,329</b>	<b>64,788</b>	<b>42,086</b>	<b>42,086</b>	<b>50,402</b>	<b>61,065</b>	<b>63,749</b>
Buildings and other fixed structures	42,748	51,400	31,267	52,370	35,354	35,354	46,564	57,758	60,299
Machinery and equipment	3,944	1,719	3,062	7,882	6,732	6,732	3,838	3,307	3,450
Heritage Assets	1,984	1,880	-	4,536	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>18</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>653,876</b>	<b>725,747</b>	<b>685,103</b>	<b>789,188</b>	<b>657,197</b>	<b>657,197</b>	<b>709,693</b>	<b>728,720</b>	<b>731,788</b>

The above table provide a summary of payments and estimates by programme and economic classification, respectively for the period 2017/18 to 2023/24.

The 2017/18 outcome the department received a roll over of R10.9 million for the library conditional grant and additional funding of R22.9 million and further R30 million in 2018/19 million for the cultural events which increased the budget.

In 2019/20 the department received a roll over of R11.3 million, R8.7 million was for the Community service library grant and R2.6 million was for financing for the construction of Multi purpose sports center.

For financial year 2020/21 there was a downward reduction of R118.3 million in the special adjustment budget towards the assistance of COVID-19 pandemic, for main adjustment the department received a roll over R22.3 million, and further R19.8 million was reduced in the baseline to offset other Provincial Priorities. An amount of R4 million was reprioritised within goods and services for procurement and deep cleaning of offices with specific emphasis for COVID-19.

Within the 2021/21 baseline is a ring fenced allocation of R11 million in 2021/22 and R11.5 million for infrastructure allocation under equitable share which shows a minimal increase of the budget. Included in the baseline is an allocation for Mmabana Arts and Culture Foundation.

### **Compensation of employees**

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

Due to reconfiguration of departments, and allocation of R74.9 million for 2019/20, R80.4 million for 2020/21 and R84.8 million for 2021/22 was transferred to Department of Corporative Governance and Traditional Affairs, and that resulted in the Department of Arts, Culture, Sports and Recreation receiving an allocation of R58 million for 2019/20, R61.2 million for 2020/21 and R64.6 million for 2021/22 from Department of Education which resulted in the revised allocation for compensation of employee.

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

Reprioritisation was done for R2 million in 2020/21 and R2.5 million in 2021/22 to address the Ministerial directive with regard to personnel in the office of the Member of Executive Council, a further R5 million was reprioritized for the appointment of sreeners for COVID-19 in all district. An

upward increase from 2020/21 to 2021/22 and the outer years is the ring-fenced allocation for vacant funded position which was advertised in the 2021/22 financial year.

Budget provision has been made for vacant funded position of Internal Control and Risk management units over the medium term expenditure framework.

### **Goods and Services**

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

The total budget increases steadily from R239.2 million to R249.2 in 2019/20 to 2020/21. Inclusive in the allocation is the earmarked funds for Mahika Mahikeng cultural festival, the minimal increase within goods and services relates to the inflation increase for non negotiable cost and other operating cost Reprioritisation was done within goods and service to address the Gender and Femicide. An amount of R2 million for 2020/21 and R2.5 million was reprioritised from goods and service to compensation of employees under for the ministerial directive. R4 million was reprioritized in all programme for procurement of COVID-19 related items.

Over the Medium Term Expenditure Framework the budget for goods and services is declining with 21.6 per cent in 2021/22, 12.8 per cent in 2022/23 and 4.5 per cent in the outer year, the decline of the budget was due to budget reduction to assist on the national priorities, the reduced budget was mainly on departmental events and other commemoative events that were planned to take place over the medium term.

### **Transfers and subsidies**

The budget trend for transfer and subsidies indicates a fluctuation trend over the years. The fluctuation was a result of virement and shifting.

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

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

R3 million was identified for funding of flagship projects from goods and services in Programme 2 to transfers and subsidies in the same programme.

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

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

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

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

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

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

In 2020/21 R5.5 million (R3.5 million for Departmental Agencies, and R2 million under Non Profit Institution) was shifted from goods and services to transfer and subsidies for COVID-19- Relief both for Arts and Culture Industry and Athletes. During the adjustment process and amount R4.8 million was vired from compensation of employee in sports and recreation to Non Profit Institution for second wave economic relief.

Over the 2020 Medium term and amount of R10 million was reduced under departmental agency to assist for national priorities, the reduction was under Mmabana Arts and Culture Foundation.

### **Building and infrastructure**

Building and other Infrastructure budget shows upward increase from previous financial years. The trend is based on the planned infrastructure according to the infrastructure planning documents.

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

The budget allocation shows steady growth from 2019/20 to 2020/21 financial year as is mainly for the completion of community libraries. In 2020/21 the department received a roll-over of R6 million (R5 million for sports facility and R1 million for completion of Ikageng Museum). A further R8.9 million was received as a roll over for the completion of libraries under community library service grant.

Inclusive in the allocation is the budget for community library, the budget for building and other fixed structure shows a steady growth of 3.1 per cent in 2021/22, and 0.5 per cent in 2022/23 and further increases to 1.8 in the outer year. The growth is due to the earmarked allocation for Multi Purpose Sports complex over the medium term.

### **Machinery and equipment**

The budget trend from 2017/18 shows a decline in 2019/20 as a result of budget adjustment. In 2020/21 special adjustment an amount of R850 thousand was surrendered to Provincial Treasury towards COVID-19 pandemic. In 2021/22 the budget shows a decline of 43 per cent as compared to 2020/21 and the two outer years as a result of budget reduction as communicated by Provincial Treasury.

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 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>22,162</b>	<b>15,997</b>	<b>21,875</b>	<b>17,587</b>	<b>22,805</b>	<b>22,805</b>	<b>26,229</b>	<b>27,631</b>	<b>28,694</b>
Maintenance and repairs	4,438	2,660	2,790	2,654	7,154	7,154	14,770	11,142	14,529
Upgrades and additions	17,724	13,337	19,085	9,505	10,223	10,223	5,555	11,105	14,165
Refurbishment and rehabilitation	-	-	-	5,428	5,428	5,428	5,904	5,384	-
<b>New infrastructure assets</b>	<b>35,855</b>	<b>32,116</b>	<b>48,444</b>	<b>38,901</b>	<b>25,131</b>	<b>25,131</b>	<b>35,105</b>	<b>40,392</b>	<b>42,169</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	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
<b>Total department infrastructure</b>	<b>58,017</b>	<b>48,113</b>	<b>70,319</b>	<b>56,488</b>	<b>47,936</b>	<b>47,936</b>	<b>61,334</b>	<b>68,023</b>	<b>70,863</b>

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

The substance of budget is under Library Conditional grant, which decreases from 2018/19 and it increases in 2019/20. In 2020/21 and 2021/22 there was downward decrease towards COVID-19 pandemic. (Refer to Table B-5)

### 7.4.2 Maintenance (Table B 5)

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

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

None

#### b. Transfers

### 7.6.1 Transfers to public entities

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

The department transfers to only one entity which is Mmabana Arts Sports and Recreation and measures have been put in place to ensure compliance with Division of Revenue Act (DORA) as well as accountability by the entities to submit audited financial reports. An amount of R10 million was reduced over 2021 Medium Term Expenditure Framework to accommodate budget cuts imposed by Provincial Treasury.

## 7.6.2 Transfers to other entities

The following are transfers to other entities and Public agencies.

- Klein Marico
- Provincail Geographic Names Committee
- Provincial Language Committee
- Donkervleit
- Noyons

Table 4.6 : 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
Mmabana Arts, Culture and Sport Foundation	89 695	104 017	103 214	113 891	118 400	118 400	113 380	119 302	124 551
North West Development Corporation	-	-	-	-	-	-	-	-	-
North West Gambling Board	-	-	-	-	-	-	-	-	-
North West Housing Corporation	-	-	-	-	-	-	-	-	-
North West Parks Board	-	-	-	-	-	-	-	-	-
North West Provincial Arts and Culture Council	3 472	-	-	-	-	-	-	-	-
North West Tourims board	-	-	-	-	-	-	-	-	-
North West Transport Investments (Pty) Ltd	-	-	-	-	-	-	-	-	-
North West Youth Development Trust	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers</b>	<b>93 167</b>	<b>104 017</b>	<b>103 214</b>	<b>113 891</b>	<b>118 400</b>	<b>118 400</b>	<b>113 380</b>	<b>119 302</b>	<b>124 551</b>

During the main adjustment, R5 million was shifted towards Noyons and Donkervleit for payment of goods and services and compensation of employees.

## 7.6.2 Transfers to local government

Table 4.7 : 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	21 210	14 314	18 786	19 820	14 178	14 178	18 408	21 912	22 877
Category C	700	733	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total departr</b>	<b>21 910</b>	<b>15 047</b>	<b>18 786</b>	<b>19 820</b>	<b>14 178</b>	<b>14 178</b>	<b>18 408</b>	<b>21 912</b>	<b>22 877</b>

Table B.3: Transfers to local government by category and municipality: Arts, Culture, Sports 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
Category A	–	–	–	–	–	–	–	–	–
Category B	21,210	14,314	18,786	19,820	14,178	14,178	18,408	21,912	22,877
Moretele	700	789	851	898	689	689	798	992	1,036
Madibeng	1,140	916	985	1,039	789	789	1,016	1,149	1,200
Rustenburg	1,400	1,362	1,465	1,546	1,296	1,296	1,361	1,709	1,784
Kgetlengrivier	1,350	770	839	885	885	885	1,020	979	1,022
Moses Kotane	1,350	916	985	1,039	789	789	866	1,149	1,200
Ratlou	1,900	–	1,383	1,459	509	509	1,192	1,613	1,684
Tswaing	1,710	1,194	1,282	1,353	603	603	841	1,495	1,561
Mafikeng	1,300	1,362	1,457	1,537	1,287	1,287	1,622	1,700	1,775
Ditsobotla	900	839	904	954	954	954	1,006	1,054	1,100
Ramotshere Moiloa	650	670	730	770	395	395	887	851	888
Naledi	1,340	–	1,160	1,224	974	974	586	1,353	1,413
Mamusa	1,700	1,247	1,332	1,405	1,155	1,155	1,482	1,553	1,621
Greater Taung	1,320	835	901	951	951	951	1,003	1,051	1,097
Lekwa-Teemane	600	716	771	813	813	813	816	899	939
Kagisano-Molopo	–	–	797	841	323	323	812	930	971
City of Maflosana	1,200	716	780	823	573	573	1,000	910	950
Maquassi Hills	1,150	793	856	903	703	703	943	999	1,043
Ventersdorp/Tlokwe (NW405)	1,500	1,189	1,308	1,380	490	490	1,157	1,526	1,593
Category C	700	733	–	–	–	–	–	–	–
Bojanala Platinum District Municipality	–	–	–	–	–	–	–	–	–
Ngaka Modiri Molema District Municipality	–	–	–	–	–	–	–	–	–
Dr Ruth Segomotsi Mompati District Municipality	700	733	–	–	–	–	–	–	–
Dr Kenneth Kaunda District Municipality	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
<b>Total transfers to municipalities</b>	<b>21,910</b>	<b>15,047</b>	<b>18,786</b>	<b>19,820</b>	<b>14,178</b>	<b>14,178</b>	<b>18,408</b>	<b>21,912</b>	<b>22,877</b>

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

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

The budget trends show an fluctuation of budgets from 2017/18 to 2019/20 audit outcome. During the 2020/21 special adjustment, an amount of R3.1 million was reduced towards the COVID-19 pandemic and further R1.5 million was surrendered to Provincial Treasury.

## 8. Receipts and retentions

None

## 9. Programme description

### 9.1. Description and Outcomes

#### Programme 1: Management and Administration

**Programme purpose:** The purpose of the programme is to provide efficient and effective support services to the department.

**Outcome:**

- Sound and ethical governance

Table 4.9 and 4.10 provides a summary of payments and estimates by sub-programme and economic classification over the seven year period.

**Table 4.8 : 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 Of The Mec	11,273	8,265	6,682	13,219	13,219	13,219	8,081	13,020	13,595
2. Corporate Services	91,049	92,804	103,319	112,103	114,855	114,855	95,106	108,181	92,942
<b>Total payments and estimates</b>	<b>102,322</b>	<b>101,069</b>	<b>110,001</b>	<b>125,322</b>	<b>128,074</b>	<b>128,074</b>	<b>103,187</b>	<b>121,201</b>	<b>106,537</b>

**Table 4.9 : 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>100,508</b>	<b>100,174</b>	<b>108,168</b>	<b>122,626</b>	<b>124,528</b>	<b>124,528</b>	<b>101,398</b>	<b>119,725</b>	<b>104,997</b>
Compensation of employees	63,703	66,319	72,558	91,424	89,186	89,186	73,761	91,536	75,563
Goods and services	36,660	33,852	35,602	31,163	35,303	35,303	27,696	28,146	29,389
Interest and rent on land	145	3	8	39	39	39	41	43	45
<b>Transfers and subsidies to:</b>	<b>627</b>	<b>353</b>	<b>1,075</b>	<b>1,270</b>	<b>1,270</b>	<b>1,270</b>	<b>1,340</b>	<b>1,404</b>	<b>1,466</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	220	233	245	260	260	260	274	287	300
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	407	120	830	1,010	1,010	1,010	1,066	1,117	1,166
<b>Payments for capital assets</b>	<b>1,169</b>	<b>542</b>	<b>758</b>	<b>1,426</b>	<b>2,276</b>	<b>2,276</b>	<b>449</b>	<b>72</b>	<b>74</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,169	542	758	1,426	2,276	2,276	449	72	74
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>18</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>102,322</b>	<b>101,069</b>	<b>110,001</b>	<b>125,322</b>	<b>128,074</b>	<b>128,074</b>	<b>103,187</b>	<b>121,201</b>	<b>106,537</b>

**Priorities for 2021**

- The department will continue to implement the Gender Based Violence programme with an estimated Budget of R2.3 million,
- The department has set aside budget of R2 million for COVID-19 related consumables for 2021/22 financial year
- The programme will continue to prioritise the following non negotiable:
  - Office Building
  - Security Services
  - Operational Cost

**Budget trend**

The increase in 9 per cent and 12.8 per cent for 2018/19 and 2019/20 respectively is under legal fees; the department anticipated to pay legal fees under Traditional Affairs. There is another increase under

communication for payment of fixed costs and outside broadcast to be procured by communication directorate. An increase in contractors is caused by the budget for MEC's special programmes which was R1.4 million.

There has been a reduction of R1.5 million which forms part of sustained reduction to cost of employees that is redirected to funding to traditional leaders, it is part of the preliminary allocation letter.

In 2017/18 the budget under administration programme shows an decline from R102.3 million to R101 million which was due to budget reduction on compensation of employees.

The budget in 2019/20 shows and increase from R117.4 million to R125.3 million, the R7.9 million increases was as due to the allocation for funded vacant position for Internal Control unit and Risk management.

In the 2020/21 financial year there was an upward adjustment of R9.9 million (R5 million for compensation of employee, R4.4 million under goods and services.), on compensation of employee the adjustmet was for the temporary appointment of screeners for COVID-19 and for goods and service was for the projected cost of non negotiable and operational cost.

For 2021 MTEF the budget for the programme shows a downward adjustment which is a result of budget reduction across all the departments as per Provincial Treasury. The decline of budget is mostly on goods and services and compensation of employees. Included in the budget of compensation of employee an amount of R2.6 million from equitable share for stipends.

Table 4.10 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of monitoring reports on governance and accountability	21	21	21	21
Number of monitoring reports on the implementation of departmental procurement plan.	4	4	4	4
Percentage of valid invoices received and paid within 30 days	1	1	1	1
Number of financial statements compiled and submitted to Treasury	4	4	4	4
Number of departmental risk assessments conducted	1	1	1	1
Number of reports on implementation of human capital management programmes	4	4	4	4
Number of Annual Performance Plans compiled	1	1	1	1
Number of strategic plans compiled.	1	1	1	1
Number of performance information review sessions held.	4	4	4	4
Number of Annual Report compiled	1	1	1	1
Provision of quality research reports and facilitation of policy development and review for the department	16	16	16	16
Progress reports on implementation of Corporate Governance of ICT in the Department.	4	4	4	4

## Programme 2: Cultural Affairs

### Description and objectives

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

## Outcomes

- Increased economic opportunities for community development;
- Developed sports, arts, culture and heritage to advance socio-economic transformation and social cohesion.

Table 4.11 : Summary of payments and estimates by sub-programme: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Management	55,621	73,280	63,458	44,075	35,228	35,228	6,759	9,008	9,402
2. Arts And Culture	200,413	209,185	194,573	232,066	187,374	187,374	202,317	199,604	198,387
3. Museum Services	17,712	23,572	26,011	29,129	34,929	34,929	29,348	21,059	21,984
4. Language Services	11,604	12,118	13,516	13,568	12,918	12,918	14,889	11,703	12,219
5. Heritage Services	-	-	-	-	-	-	5,786	4,016	4,193
<b>Total payments and estimates</b>	<b>285,350</b>	<b>318,155</b>	<b>297,558</b>	<b>318,838</b>	<b>270,449</b>	<b>270,449</b>	<b>259,099</b>	<b>245,390</b>	<b>246,185</b>

Table 4.12 : Summary of payments and estimates by economic classification: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>137,643</b>	<b>144,538</b>	<b>129,639</b>	<b>171,611</b>	<b>111,749</b>	<b>111,749</b>	<b>113,407</b>	<b>95,812</b>	<b>90,027</b>
Compensation of employees	55,733	52,591	68,763	71,858	67,158	67,158	77,466	65,804	57,699
Goods and services	81,879	91,913	60,872	99,664	44,502	44,502	35,847	29,909	32,224
Interest and rent on land	31	34	4	89	89	89	94	99	104
<b>Transfers and subsidies to:</b>	<b>143,482</b>	<b>161,738</b>	<b>167,202</b>	<b>140,965</b>	<b>156,974</b>	<b>156,974</b>	<b>143,871</b>	<b>148,370</b>	<b>154,898</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	123,102	116,604	116,030	128,301	131,810	131,810	126,583	135,234	141,184
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	20,200	44,508	51,004	11,436	24,736	24,736	15,992	11,778	12,296
Households	180	626	168	1,228	428	428	1,296	1,358	1,418
<b>Payments for capital assets</b>	<b>4,225</b>	<b>11,879</b>	<b>717</b>	<b>6,262</b>	<b>1,726</b>	<b>1,726</b>	<b>1,821</b>	<b>1,208</b>	<b>1,260</b>
Buildings and other fixed structures	1,373	9,106	-	-	-	-	1,000	-	-
Machinery and equipment	868	893	717	1,726	1,726	1,726	821	1,208	1,260
Heritage Assets	1,984	1,880	-	4,536	-	-	-	-	-
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>285,350</b>	<b>318,155</b>	<b>297,558</b>	<b>318,838</b>	<b>270,449</b>	<b>270,449</b>	<b>259,099</b>	<b>245,390</b>	<b>246,185</b>

## Priorities for 2021/22

- Promotion of the liberation heritage route
- Establishment of the film commission
- Implementation of a North West based Telenovela

## Budget Trend

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

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

Language Services sub-programme is the promotion of multi-lingualism and development of historically marginalised languages, and the facilitation of access to government information and services through translation, interpretation and ensuring respect for language rights. The sub-programme reflects a healthy growth over the MTEF and provides for the continuation of provision of support to reading and writing clubs. The department through the subprogramme will improve the use of language in the province.

In the 2020/21 financial the programme surrendered a net effect of R45.1 million towards the COVID-19 relief in the special adjustment, the reduction was mainly on (management R6.7 million, cultural affairs R40.1 million and R1.6 million in museum and heritage). For 2021 medium term expenditure framework the budget is declining due to imposed budget reduction from Provincial Treasury.

## Service Delivery Measures

Table 4.13 : 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, Culture and Heritage events hosted	277	277	277	277	
Number of promotional interventions on promotion of national symbols and orders	290	290	290	290	
Number of community conversations/dialogues conducted	96	96	96	96	
Number of provincial social cohesion summits hosted	1	1	1	1	
Number of Arts and Culture facilities developed	17	17	17	17	
Number of government buildings beautified through the arts	72	72	72	72	
Number of Community Structures Supported	–	220	220	220	
Number of touring ventures undertaken	8	8	8	8	
Number of national and historical days celebrated	6	6	6	6	
Number of heritage sites developed	2	2	2	2	
Number of community outreach programmes in museums	8	8	8	8	

## Programme 3: Library and Archives

### Description and objectives

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

### Outcome

- Increased economic opportunities for community development.
- Developed sports, arts, culture and heritage to advance socio-economic transformation and social cohesion.

Table 4.14 : Summary of payments and estimates by sub-programme: Programme 3: Library And Archive 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	9,276	7,446	8,333	11,667	6,667	6,667	5,781	7,346	7,671
2. Library Services	164,921	152,014	146,591	179,973	142,879	142,879	183,945	191,997	202,721
3. Archives	6,486	8,873	8,306	10,458	10,458	10,458	12,729	11,045	11,531
<b>Total payments and estimates</b>	<b>180,683</b>	<b>168,333</b>	<b>163,230</b>	<b>202,098</b>	<b>160,004</b>	<b>160,004</b>	<b>202,455</b>	<b>210,388</b>	<b>221,923</b>

Table 4.15 : Summary of payments and estimates by economic classification: Programme 3: Library And Archive Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>115,241</b>	<b>116,406</b>	<b>114,295</b>	<b>128,360</b>	<b>113,460</b>	<b>113,460</b>	<b>140,769</b>	<b>131,862</b>	<b>139,942</b>
Compensation of employees	69,163	78,170	84,448	90,330	82,430	82,430	99,837	89,636	87,707
Goods and services	46,078	38,236	29,847	38,030	31,030	31,030	40,932	42,226	52,235
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>23,070</b>	<b>15,948</b>	<b>16,909</b>	<b>22,315</b>	<b>15,006</b>	<b>15,006</b>	<b>20,271</b>	<b>24,672</b>	<b>25,758</b>
Provinces and municipalities	21,910	15,047	15,399	19,820	13,111	13,111	18,408	21,912	22,877
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1,000	800	900	1,583	983	983	900	1,750	1,827
Households	160	101	610	912	912	912	963	1,010	1,054
<b>Payments for capital assets</b>	<b>42,372</b>	<b>35,979</b>	<b>32,026</b>	<b>51,423</b>	<b>31,538</b>	<b>31,538</b>	<b>41,415</b>	<b>53,854</b>	<b>56,223</b>
Buildings and other fixed structures	40,515	35,782	31,267	47,370	29,485	29,485	39,660	52,374	54,678
Machinery and equipment	1,857	197	759	4,053	2,053	2,053	1,755	1,480	1,545
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>180,683</b>	<b>168,333</b>	<b>163,230</b>	<b>202,098</b>	<b>160,004</b>	<b>160,004</b>	<b>202,455</b>	<b>210,388</b>	<b>221,923</b>

## Priorities for 2021/22

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

## Budget trend

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

continue to transfer funds to municipalities in respect of provincialisation of libraries which entails provision of staffing and operational costs of libraries.

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

The programme has a budget for conditional grants which is under library services programme. Reclasification of minor assets where books were purchased to inventory which reduced the budget of books. The budget has been correctly allocated under Inventory: other supplies since 2018/19 under conditional grants.

During the 2020/21 financial year the programme budget was reduced with a net effect of R46.9 million towards the COVID-19 relief. The reduction was mainly on the community library service grant. The budget is further declining in the 2021/22 financial year and the two outer year.

## Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of consultation meetings held with stakeholders	4	4	4	4
Number of library service review meetings held	4	4	4	4
Number Provincial Records Management Forum held	4	4	4	4
Number of EPWP jobs created	50	50	50	50
Number job opportunities created through building and upgrading projects	130	85	85	85
Number economic opportunities created through library and archives outreach programmes	20	20	20	20

## Programme 4: Sports and Recreation

### Description and Objectives

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

### Outcomes

- Increased economic opportunities for community development.
- Developed sports, arts, culture and heritage to advance socio-economic transformation and social cohesion.

Table 4.17 : Summary of payments and estimates by sub-programme: Programme 4: Sports 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. Sports	79,254	74,164	60,750	74,983	54,527	54,527	46,093	65,198	68,778
2. School Sport	6,267	53,331	34,728	42,009	27,005	27,005	46,424	45,120	45,120
3. Recreation	–	10,695	18,836	25,938	17,138	17,138	24,126	24,955	26,053
4. Management	–	–	–	–	–	–	28,309	16,468	17,192
<b>Total payment:</b>	<b>85,521</b>	<b>138,190</b>	<b>114,314</b>	<b>142,930</b>	<b>98,670</b>	<b>98,670</b>	<b>144,952</b>	<b>151,741</b>	<b>157,143</b>

Table 4.18 : Summary of payments and estimates by economic classification: Programme 4: Sports 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>75,242</b>	<b>114,229</b>	<b>92,037</b>	<b>121,386</b>	<b>66,602</b>	<b>66,602</b>	<b>124,188</b>	<b>130,766</b>	<b>135,245</b>
Compensation of employees	34,725	43,666	38,560	63,356	34,856	34,856	43,175	62,450	65,197
Goods and services	40,517	70,563	53,472	58,009	31,725	31,725	80,991	68,293	70,024
Interest and rent on land	–	–	5	21	21	21	22	23	24
<b>Transfers and subsidies to:</b>	<b>9,369</b>	<b>17,362</b>	<b>21,449</b>	<b>15,867</b>	<b>25,522</b>	<b>25,522</b>	<b>14,047</b>	<b>15,044</b>	<b>15,706</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	3,381	–	5,000	5,000	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	9,128	17,153	14,539	14,731	19,386	19,386	12,849	13,788	14,395
Households	241	209	3,529	1,136	1,136	1,136	1,198	1,256	1,311
<b>Payments for capital assets</b>	<b>910</b>	<b>6,599</b>	<b>828</b>	<b>5,677</b>	<b>6,546</b>	<b>6,546</b>	<b>6,717</b>	<b>5,931</b>	<b>6,192</b>
Buildings and other fixed structures	860	6,512	–	5,000	5,869	5,869	5,904	5,384	5,621
Machinery and equipment	50	87	828	677	677	677	813	547	571
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>85,521</b>	<b>138,190</b>	<b>114,314</b>	<b>142,930</b>	<b>98,670</b>	<b>98,670</b>	<b>144,952</b>	<b>151,741</b>	<b>157,143</b>

## Programme Priorities 2021/22

- To facilitate school sport program in partnership with the Department of Education and school sport structures.
- To support and forge partnership with federations through North West Sport Confederation with the view to promote sport in the province.
- To support and forge partnership with North West Academy of Sport Commission through talent identification, nurture and elite program through scientific support.
- To promote a healthy lifestyle and Mass Participation through recreational programs.

## Budget trend

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

On the other hand in-community sport, clubs and teams will be established and supported to maintain a sustainable link between school sport and club system. The federations will remain the custodian of

community sport and through the funding of the Academy; the development plans of federations and athletes selected for talent are supported.

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

From 2020/21 the budget for the programme shows a decline of R4 million and further decline in 2021/22 financial year. The redirection of the budget was to assist National Priorities.

## Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2020/21	2021/22	2022/23	2023/24	
Number of people participating in Sports and recreation activities	63,600	66,780	70,119	70,119	
Number of learners participating in school sport tournament at district level	10,521	11,047	11,050	11,050	
Number of clubs participating in rural sport development programmes	35	40	45	45	
Number of indigenous games clubs participating in Indigenous game festival	45	47	50	50	
Number of Youth attending annual youth camp	210	221	240	240	
Number of Sports and Recreation structures supported	215	225	239	239	
Percentage of stakeholder contribution to project implementation	1	1	1	1	
Number of people trained under club development programmes	80	100	110	110	
Number of athletes supported by the sport academy	580	590	610	610	
Number of Sports Activity Coordinators employed through conditional grant	45	45	45	45	

## 10. Other Programme information

### 10.1 Personnel numbers and costs

Table 4.20 : Personnel numbers and costs by programme

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022	31 March 2023	31 March 2024
1. Administration	225	224	224	236	178	216	216
2. Cultural Affairs	229	228	269	239	239	239	239
3. Library And Archive Services	317	317	326	344	344	324	324
4. Sports And Recreation	153	153	153	161	144	161	161
Direct charges	–	–	–	–	–	–	–
<b>Total provincial personnel numbers</b>	<b>924</b>	<b>922</b>	<b>972</b>	<b>980</b>	<b>905</b>	<b>940</b>	<b>940</b>
Total provincial personnel cost (R thousand)	223 324	240 746	291 126	273 630	294 239	309 426	286 166
Unit cost (R thousand)	242	261	300	279	325	329	304

The staff head count shows an increase from 922 in 2019/20 to 972 in 2020/21, the projected appointment will be mainly on sports and recreation programme as the programme is operating without senior managers. Administration programme. During the 2020/21 financial year the department advertised 27 vacant funded positions which the appointment will be prioritised in filling as Provincial Treasury has imposed a budget ceiling on the compensation of employee budget.

Table 4.21 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2017/18		2018/19		2019/20		2020/21				2021/22		2022/23		2023/24		2020/21 - 2023/24		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 - 7	644	79 462	644	81 374	644	101 922	676	2	194	132 328	653	152 803	638	149 469	638	134 169	-	2.9%	32.8%
8 - 10	172	97 325	171	102 512	180	119 175	190	-	105	76 051	182	75 308	190	81 121	190	75 691	-	4.0%	27.4%
11 - 12	48	30 126	48	33 157	48	40 685	51	-	55	38 900	51	39 690	51	47 800	51	43 903	-	3.5%	22.9%
13 - 16	19	35 325	18	22 083	18	25 224	18	-	20	24 613	18	26 077	18	28 562	18	29 820	-	3.4%	16.9%
Other	41	35 348	41	1 620	82	4 120	43	-	-	1 738	1	361	43	2 474	43	2 583	-	-	-
<b>Total</b>	<b>320</b>	<b>112 876</b>	<b>335</b>	<b>127 595</b>	<b>358</b>	<b>151 635</b>	<b>352</b>	<b>22</b>	<b>374</b>	<b>112 553</b>	<b>374</b>	<b>124 539</b>	<b>374</b>	<b>124 539</b>	<b>374</b>	<b>124 539</b>	<b>-</b>	<b>3.4%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	225	63 703	224	66 319	224	75 566	236	-	145	79 186	178	73 761	216	91 536	216	79 562	-	3.6%	43.5%
2. Cultural Affairs	229	55 733	228	52 591	269	66 627	239	-	76	64 658	239	77 466	239	65 804	239	63 700	-	10.4%	19.1%
3. Library And Archive Services	317	69 163	317	78 170	326	90 539	342	2	153	82 430	344	99 837	324	89 636	324	77 707	-	-	37.4%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>320</b>	<b>115 796</b>	<b>335</b>	<b>123 780</b>	<b>358</b>	<b>106 691</b>	<b>352</b>	<b>22</b>	<b>374</b>	<b>112 553</b>	<b>374</b>	<b>124 539</b>	<b>374</b>	<b>124 539</b>	<b>374</b>	<b>124 539</b>	<b>-</b>	<b>3.4%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

## 10.2 Training

Table 4.22 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	850	899	949	1 001	1 001	1 001	1 056	1 107	1 156
2. Cultural Affairs	1 608	1 701	1 822	1 922	1 922	1 922	2 028	2 125	2 219
3. Library And Archive Services	568	607	641	676	676	676	713	747	780
4. Sports And Recreation	-	-	-	-	-	-	-	-	-
<b>Total payments on training</b>	<b>4 026</b>	<b>4 794</b>	<b>4 928</b>	<b>5 198</b>	<b>5 198</b>	<b>5 198</b>	<b>5 484</b>	<b>5 747</b>	<b>6 001</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Number of staff	924	922	972	980	980	980	905	940	940
Number of personnel trained	304	318	336	355	355	355	355	355	355
of which									
Male	159	166	175	185	185	185	185	185	185
Female	145	152	161	170	170	170	170	170	170
Number of training opportunities	45	45	47	49	49	49	49	49	49
of which									
Tertiary	20	20	21	22	22	22	22	22	22
Workshops	25	25	26	27	27	27	27	27	27
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	16	17	18	19	19	19	19	19	19
Number of interns appointed	20	15	16	17	17	17	17	17	17
Number of learnerships appointed	20	20	21	22	22	22	22	22	22
Number of days spent on training	1 520	1 590	1 679	1 771	1 771	1 771	1 771	1 771	1 771
<b>Payments on training by programme</b>									
1. Administration	850	899	949	1 001	1 001	1 001	1 056	1 107	1 156
2. Cultural Affairs	1 608	1 701	1 822	1 922	1 922	1 922	2 028	2 125	2 219
3. Library And Archive Services	568	607	641	676	676	676	713	747	780
4. Sports And Recreation	-	-	-	-	-	-	-	-	-
<b>Total payments on training</b>	<b>4 026</b>	<b>4 794</b>	<b>4 928</b>	<b>5 198</b>	<b>5 198</b>	<b>5 198</b>	<b>5 484</b>	<b>5 747</b>	<b>6 001</b>

The above table reflect the training expenditure over the seven year period. The department will be imparting knowledge with the communities at large. The training budget is mainly on non-employees which are on sports and recreation programme under mass participation programme. The department continues to build capacity and improve the efficiency and effectiveness of staff members.

### **Internships/ Learnership**

The Department will in 2021/22 financial year appoint internships in all the Chief-Directorates and Directorates within the entire Department. Implementation will be funded from the Compensation of Employees equitable share budget.

### **Bursaries**

#### **Internal bursary allocations**

The Department has projected R2.1 million in 2021/22, and R2.2 million in 2022/23 and R2.3 million in the outer years. The projected budget is for all programmes who intend to further their studies over Medium Term Expenditure Framework.

#### **External Bursaries**

The Department does not have external bursaries programme.

## 1.1.1 Reconciliation of structural changes

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

2020/21		2021/22	
Programmes	R'000	Programmes	R'000
		<b>1. Administration</b>	<b>103 187</b>
		1. Office Of The Mec	8 081
		2. Corporate Services	95 106
		<b>2. Cultural Affairs</b>	<b>259 099</b>
		1. Management	6 759
		2. Arts And Culture	202 317
		3. Museum Services	29 348
		4. Language Services	14 889
		5. Heritage Services	5 786
		<b>3. Library And Archive Services</b>	<b>202 455</b>
		1. Management	5 781
		2. Library Services	183 945
		3. Archives	12 729
		<b>4. Sports And Recreation</b>	<b>144 952</b>
		1. Sports	46 093
		2. School Sport	46 424
		3. Recreation	24 126
		4. Management	28 309
	-		<b>709 693</b>

**Annexure to the  
Estimates of Provincial Revenue and Expenditure**

Table B.2: Payments and estimates by economic classification: Arts, Culture, Sports 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>428,634</b>	<b>475,347</b>	<b>444,139</b>	<b>543,983</b>	<b>416,339</b>	<b>416,339</b>	<b>479,762</b>	<b>478,165</b>	<b>470,211</b>
Compensation of employees	223,324	240,746	264,329	316,968	273,630	273,630	294,239	309,426	286,166
Salaries and wages	197,203	211,780	233,174	280,743	242,203	242,203	256,394	275,240	250,476
Social contributions	26,121	28,966	31,156	36,225	31,427	31,427	37,845	34,186	35,690
Goods and services	205,134	234,564	179,793	226,866	142,560	142,560	185,366	168,574	183,872
Administrative fees	1,537	1,373	2,637	2,268	1,662	1,662	920	1,069	1,117
Advertising	3,622	4,270	2,091	3,745	3,148	3,644	3,675	3,148	3,285
Minor assets	1,929	776	36	2,762	2,037	1,918	1,971	2,924	3,053
Audit cost: External	6,313	6,116	6,584	6,647	5,294	5,894	7,013	7,350	7,673
Bursaries: Employees	325	1,467	1,087	1,561	1,420	1,420	2,147	2,227	2,325
Catering: Departmental activities	7,115	11,317	15,214	10,209	4,126	4,168	12,163	18,399	14,517
Communication (G&S)	4,190	4,092	4,739	5,131	3,192	3,412	9,092	8,179	8,540
Computer services	8,729	5,642	3,438	4,188	8,918	9,268	9,455	5,032	13,405
Consultants and professional services: Business and advisory services	850	1,511	1,088	440	371	371	435	456	478
Infrastructure and planning	-	1,363	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	70	-	-	-	-
Legal services	4,056	3,828	1,700	70	200	260	3,000	1,834	1,915
Contractors	60,882	69,323	20,690	52,344	6,349	8,641	22,608	16,751	21,192
Agency and support / outsourced services	-	63	31	1,015	150	150	569	596	622
Entertainment	657	-	-	111	111	111	117	123	128
Fleet services (including government motor transport)	6,759	6,883	4,050	6,087	3,652	3,652	6,992	5,797	6,052
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	168	235	592	177	167	277	114	120	126
Inventory: Farming supplies	15	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	20	-	7	4	4	7	7	7
Inventory: Chemicals, fuel, oil, gas, wood and coal	8	34	33	60	60	60	15	16	17
Inventory: Learner and teacher support material	-	3	-	-	-	-	-	-	-
Inventory: Materials and supplies	5,168	11,454	9,442	3,151	6,484	12,063	11,732	1,941	2,740
Inventory: Medical supplies	-	-	-	1,324	3,750	1,600	131	137	143
Inventory: Medicine	-	-	-	600	-	-	-	-	-
Medicines inventory interface	-	-	-	6	-	-	6	6	6
Inventory: Other supplies	11,628	2,372	4,084	9,613	6,352	5,352	11,000	11,887	12,410
Consumable supplies	4,154	5,405	2,494	4,670	4,746	3,666	2,235	6,937	7,241
Consumable: Stationery, printing and office supplies	2,315	3,396	3,198	3,609	6,211	4,601	4,807	4,454	4,650
Operating leases	8,164	9,264	10,278	4,543	5,931	7,053	6,282	4,012	4,190
Property payments	28,636	32,285	30,682	41,452	40,128	39,234	34,622	26,771	27,949
Transport provided: Departmental activity	4,533	2,868	10,397	15,992	7,187	5,652	9,349	7,895	8,241
Travel and subsistence	25,070	41,870	35,770	15,634	7,148	5,866	6,597	12,900	13,468
Training and development	1,234	2,158	1,427	13,609	3,745	3,730	9,427	5,500	5,742
Operating payments	3,021	2,623	3,390	4,891	3,592	3,462	4,737	7,558	7,891
Venues and facilities	1,203	1,589	3,531	6,875	3,147	2,721	2,358	2,910	3,038
Rental and hiring	2,853	964	1,090	4,075	3,208	2,648	1,790	1,638	1,711
Interest and rent on land	176	37	17	149	149	149	157	165	173
Interest	-	37	17	149	149	149	157	165	173
Rent on land	176	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>176,548</b>	<b>195,401</b>	<b>206,635</b>	<b>180,417</b>	<b>198,772</b>	<b>198,772</b>	<b>179,529</b>	<b>189,490</b>	<b>197,828</b>
Provinces and municipalities	21,910	15,047	15,399	19,820	13,111	13,111	18,408	21,912	22,877
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	21,910	15,047	15,399	19,820	13,111	13,111	18,408	21,912	22,877
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	21,910	15,047	15,399	19,820	13,111	13,111	18,408	21,912	22,877
Departmental agencies and accounts	123,322	116,837	119,656	128,561	137,070	137,070	126,857	135,521	141,484
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	123,322	116,837	119,656	128,561	137,070	137,070	126,857	135,521	141,484
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	30,328	62,461	66,443	27,750	45,105	45,105	29,741	27,316	28,518
Households	988	1,056	5,137	4,286	3,486	3,486	4,523	4,741	4,949
Social benefits	581	934	5,137	4,286	3,486	3,486	4,523	4,741	4,949
Other transfers to households	407	122	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>48,676</b>	<b>54,999</b>	<b>34,329</b>	<b>64,788</b>	<b>42,086</b>	<b>42,086</b>	<b>50,402</b>	<b>61,065</b>	<b>63,749</b>
Buildings and other fixed structures	42,748	51,400	31,267	52,370	35,354	35,354	46,564	57,758	60,299
Buildings	37,805	36,763	-	5,000	5,869	5,869	5,904	5,384	5,621
Other fixed structures	4,943	14,637	31,267	47,370	29,485	29,485	40,660	52,374	54,678
Machinery and equipment	3,944	1,719	3,062	7,882	6,732	6,732	3,838	3,307	3,450
Transport equipment	725	-	-	-	850	850	-	-	-
Other machinery and equipment	3,219	1,719	3,062	7,882	5,882	5,882	3,838	3,307	3,450
Heritage Assets	1,984	1,880	-	4,536	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>18</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>653,876</b>	<b>725,747</b>	<b>685,103</b>	<b>789,188</b>	<b>657,197</b>	<b>657,197</b>	<b>709,693</b>	<b>728,720</b>	<b>731,788</b>

## Department of Arts, Culture, Sports and Recreation

Table B.2: 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>100,508</b>	<b>100,174</b>	<b>108,168</b>	<b>122,626</b>	<b>124,528</b>	<b>124,528</b>	<b>101,398</b>	<b>119,725</b>	<b>104,997</b>
Compensation of employees	63,703	66,319	72,558	91,424	89,186	89,186	73,761	91,536	75,563
Salaries and wages	55,236	57,141	62,436	79,817	77,577	77,577	64,584	83,465	67,137
Social contributions	8,467	9,178	10,122	11,607	11,609	11,609	9,177	8,071	8,426
Goods and services	36,660	33,852	35,602	31,163	35,303	35,303	27,596	28,146	29,389
Administrative fees	730	640	917	743	1,058	1,058	156	268	281
Advertising	2,470	3,579	1,721	1,467	847	847	1,258	757	790
Minor assets	254	500	33	891	941	941	940	985	1,029
Audit cost: External	6,313	5,834	6,584	6,647	5,294	5,894	7,013	7,350	7,673
Bursaries: Employees	108	521	406	527	527	527	801	583	609
Catering: Departmental activities	965	1,002	592	233	488	488	264	555	579
Communication (G&S)	920	1,650	2,344	1,328	1,360	1,360	2,579	2,305	2,407
Computer services	1,254	1,361	345	124	2,624	2,974	131	137	143
Consultants and professional services: Business and advisory services	528	835	714	261	242	242	275	288	302
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	70	-	-	-	-
Legal services	1,168	3,828	1,700	70	200	260	3,000	1,834	1,915
Contractors	5,995	1,685	417	1,532	1,093	1,093	616	1,694	1,768
Agency and support / outsourced services	-	-	-	64	64	64	68	71	74
Entertainment	-	-	-	111	111	111	117	123	128
Fleet services (including government motor transport)	741	-	2	386	-	-	407	427	446
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	10	42	-	82	82	82	87	91	95
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	2	33	-	-	-	-	-	-
Inventory: Leamer and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	29	-	12	-	-	13	14	15
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1,630	1,074	675	909	2,386	2,346	459	1,005	1,049
Consumable: Stationery, printing and office supplies	1,173	1,285	1,249	1,562	1,431	1,431	703	1,309	1,367
Operating leases	389	247	1,538	628	628	628	662	694	725
Property payments	3,219	823	7,954	2,732	8,732	7,782	4,372	1,447	1,511
Transport provided: Departmental activity	543	408	76	1,143	725	725	206	264	275
Travel and subsistence	6,122	6,608	6,461	3,152	2,337	2,387	1,870	2,531	2,643
Training and development	751	718	310	1,001	173	173	199	208	217
Operating payments	938	343	569	1,657	880	880	802	2,936	3,066
Venues and facilities	330	742	962	3,757	866	866	446	110	115
Rental and hiring	108	96	-	144	2,144	2,144	152	160	167
Interest and rent on land	145	3	8	39	39	39	41	43	45
Interest	-	3	8	39	39	39	41	43	45
Rent on land	145	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>627</b>	<b>353</b>	<b>1,075</b>	<b>1,270</b>	<b>1,270</b>	<b>1,270</b>	<b>1,340</b>	<b>1,404</b>	<b>1,466</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	220	233	245	260	260	260	274	287	300
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	220	233	245	260	260	260	274	287	300
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	407	120	830	1,010	1,010	1,010	1,066	1,117	1,166
Social benefits	-	120	830	1,010	1,010	1,010	1,066	1,117	1,166
Other transfers to households	407	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1,169</b>	<b>542</b>	<b>758</b>	<b>1,426</b>	<b>2,276</b>	<b>2,276</b>	<b>449</b>	<b>72</b>	<b>74</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,169	542	758	1,426	2,276	2,276	449	72	74
Transport equipment	503	-	-	-	850	850	-	-	-
Other machinery and equipment	666	542	758	1,426	1,426	1,426	449	72	74
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>18</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>102,322</b>	<b>101,069</b>	<b>110,001</b>	<b>125,322</b>	<b>128,074</b>	<b>128,074</b>	<b>103,187</b>	<b>121,201</b>	<b>106,537</b>

Table B.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>137,643</b>	<b>144,538</b>	<b>129,639</b>	<b>171,611</b>	<b>111,749</b>	<b>111,749</b>	<b>113,407</b>	<b>95,812</b>	<b>90,027</b>
Compensation of employees	55,733	52,591	68,763	71,858	67,158	67,158	77,466	65,804	57,699
Salaries and wages	47,476	44,146	59,334	66,629	61,929	61,929	66,149	60,021	51,661
Social contributions	8,257	8,445	9,429	5,229	5,229	5,229	11,317	5,783	6,038
Goods and services	81,879	91,913	60,872	99,664	44,502	44,502	35,847	29,909	32,224
Administrative fees	484	329	848	1,227	356	356	450	472	492
Advertising	362	100	140	1,195	1,404	1,354	1,261	1,322	1,380
Minor assets	74	252	-	902	397	189	521	997	1,040
Audit cost: External	-	282	-	-	-	-	-	-	-
Bursaries: Employees	133	616	524	706	706	706	-	781	815
Catering: Departmental activities	4,641	3,169	5,582	4,377	701	951	268	1,504	1,569
Communication (G&S)	3,226	2,100	2,184	1,410	1,069	1,069	540	566	591
Computer services	-	-	138	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	322	349	346	179	129	129	160	168	176
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	33,030	48,468	13,615	44,047	2,801	5,087	19,596	12,044	13,574
Agency and support / outsourced services	-	-	-	866	1	1	411	431	450
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	5,470	6,357	3,588	5,201	3,252	3,252	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	104	-	106	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	118	489	76	236	246	246	249	261	273
Inventory: Medical supplies	-	-	-	124	44	44	131	137	143
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	780	-	-	-	200	200	-	-	-
Consumable supplies	1,982	2,574	638	1,113	1,514	914	1,174	1,231	1,285
Consumable: Stationery, printing and office supplies	497	906	849	1,427	1,039	1,279	1,106	1,079	1,126
Operating leases	7,589	7,149	8,473	3,562	4,123	5,195	189	198	207
Property payments	6,999	7,989	5,574	19,137	17,653	16,581	2,102	1,678	1,752
Transport provided: Departmental activity	3,739	2,247	5,015	3,203	2,611	2,176	748	1,090	1,138
Travel and subsistence	7,818	5,341	8,474	3,181	2,729	1,397	2,240	1,056	1,102
Training and development	-100	934	790	1,922	1,138	1,123	1,311	912	952
Operating payments	2,022	1,538	1,804	1,943	1,681	1,671	2,073	2,172	2,268
Venues and facilities	667	281	1,684	1,301	483	257	444	1,133	1,183
Rental and hiring	1,922	443	424	2,405	225	325	873	677	708
Interest and rent on land	31	34	4	89	89	89	94	99	104
Interest	-	34	4	89	89	89	94	99	104
Rent on land	31	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>143,482</b>	<b>161,738</b>	<b>167,202</b>	<b>140,965</b>	<b>156,974</b>	<b>156,974</b>	<b>143,871</b>	<b>148,370</b>	<b>154,898</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	123,102	116,604	116,030	128,301	131,810	131,810	126,583	135,234	141,184
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	123,102	116,604	116,030	128,301	131,810	131,810	126,583	135,234	141,184
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	20,200	44,508	51,004	11,436	24,736	24,736	15,992	11,778	12,296
Households	180	626	168	1,228	428	428	1,296	1,358	1,418
Social benefits	180	504	168	1,228	428	428	1,296	1,358	1,418
Other transfers to households	-	122	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>4,225</b>	<b>11,879</b>	<b>717</b>	<b>6,262</b>	<b>1,726</b>	<b>1,726</b>	<b>1,821</b>	<b>1,208</b>	<b>1,260</b>
Buildings and other fixed structures	1,373	9,106	-	-	-	-	1,000	-	-
Buildings	375	1,000	-	-	-	-	-	-	-
Other fixed structures	998	8,106	-	-	-	-	1,000	-	-
Machinery and equipment	868	893	717	1,726	1,726	1,726	821	1,208	1,260
Transport equipment	222	-	-	-	-	-	-	-	-
Other machinery and equipment	646	893	717	1,726	1,726	1,726	821	1,208	1,260
Heritage Assets	1,984	1,880	-	4,536	-	-	-	-	-
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>285,350</b>	<b>318,155</b>	<b>297,558</b>	<b>318,838</b>	<b>270,449</b>	<b>270,449</b>	<b>259,099</b>	<b>245,390</b>	<b>246,185</b>

## Department of Arts, Culture, Sports and Recreation

Table B.2: Payments and estimates by economic classification: Programme 3: Library And Archive 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>115,241</b>	<b>116,406</b>	<b>114,295</b>	<b>128,360</b>	<b>113,460</b>	<b>113,460</b>	<b>140,769</b>	<b>131,862</b>	<b>139,942</b>
Compensation of employees	69,163	78,170	84,448	90,330	82,430	82,430	99,837	89,636	87,707
Salaries and wages	65,271	73,654	79,688	85,271	77,371	77,371	90,415	84,043	81,868
Social contributions	3,892	4,516	4,760	5,059	5,059	5,059	9,422	5,593	5,839
Goods and services	46,078	38,236	29,847	38,030	31,030	31,030	40,932	42,226	52,235
Administrative fees	323	396	292	298	148	148	314	329	343
Advertising	376	301	221	929	743	1,243	858	899	938
Minor assets	1,582	10	3	469	319	319	495	526	549
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	84	330	157	328	187	187	346	363	379
Catering: Departmental activities	844	558	551	948	498	220	1,039	1,048	1,094
Communication (G&S)	44	338	175	426	727	727	449	471	492
Computer services	7,475	4,281	2,946	4,064	6,294	6,294	9,324	4,395	12,740
Consultants and professional services: Business and advisory services	-	327	28	-	-	-	-	-	-
Infrastructure and planning	-	1,363	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2,888	-	-	-	-	-	-	-	-
Contractors	522	1,123	2,480	5,282	371	1,071	2,157	2,260	2,359
Agency and support / outsourced services	-	-	-	85	85	85	90	94	98
Entertainment	657	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	548	526	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	30	7	486	25	25	25	27	29	31
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	20	-	4	4	4	4	4	4
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Leamer and teacher support material	-	3	-	-	-	-	-	-	-
Inventory: Materials and supplies	239	9	6	403	903	903	425	445	465
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	10,848	2,370	4,084	9,613	6,152	5,152	11,000	11,887	12,410
Consumable supplies	208	518	431	258	338	-162	272	286	298
Consumable: Stationery, printing and office supplies	290	485	649	276	276	276	1,030	1,080	1,128
Operating leases	169	1,814	234	255	1,082	1,082	269	282	295
Property payments	14,865	19,110	13,239	9,377	10,177	11,355	8,917	13,519	14,114
Transport provided: Departmental activity	223	137	169	352	302	302	371	389	406
Travel and subsistence	2,474	2,700	2,531	1,640	990	990	742	828	865
Training and development	412	371	167	677	177	177	565	748	781
Operating payments	26	721	788	1,285	135	135	1,356	1,420	1,482
Venues and facilities	202	341	122	597	597	497	419	439	458
Rental and hiring	749	77	88	439	500	-	463	485	506
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>23,070</b>	<b>15,948</b>	<b>16,909</b>	<b>22,315</b>	<b>15,006</b>	<b>15,006</b>	<b>20,271</b>	<b>24,672</b>	<b>25,758</b>
Provinces and municipalities	21,910	15,047	15,399	19,820	13,111	13,111	18,408	21,912	22,877
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	21,910	15,047	15,399	19,820	13,111	13,111	18,408	21,912	22,877
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	21,910	15,047	15,399	19,820	13,111	13,111	18,408	21,912	22,877
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	1,000	800	900	1,583	983	983	900	1,750	1,827
Households	160	101	610	912	912	912	963	1,010	1,054
Social benefits	160	101	610	912	912	912	963	1,010	1,054
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>42,372</b>	<b>35,979</b>	<b>32,026</b>	<b>51,423</b>	<b>31,538</b>	<b>31,538</b>	<b>41,415</b>	<b>53,854</b>	<b>56,223</b>
Buildings and other fixed structures	40,515	35,782	31,267	47,370	29,485	29,485	39,660	52,374	54,678
Buildings	36,570	35,763	-	-	-	-	-	-	-
Other fixed structures	3,945	19	31,267	47,370	29,485	29,485	39,660	52,374	54,678
Machinery and equipment	1,857	197	759	4,053	2,053	2,053	1,755	1,480	1,545
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1,857	197	759	4,053	2,053	2,053	1,755	1,480	1,545
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>180,683</b>	<b>168,333</b>	<b>163,230</b>	<b>202,098</b>	<b>160,004</b>	<b>160,004</b>	<b>202,455</b>	<b>210,388</b>	<b>221,923</b>

Table B.2: Payments and estimates by economic classification: Programme 4: Sports 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>75,242</b>	<b>114,229</b>	<b>92,037</b>	<b>121,386</b>	<b>66,602</b>	<b>66,602</b>	<b>124,188</b>	<b>130,766</b>	<b>135,245</b>
Compensation of employees	34,725	43,666	38,560	63,356	34,856	34,856	43,175	62,450	65,197
Salaries and wages	29,220	36,839	31,716	49,026	25,326	25,326	35,246	47,711	49,810
Social contributions	5,505	6,827	6,844	14,330	9,530	9,530	7,929	14,739	15,387
Goods and services	40,517	70,563	53,472	58,009	31,725	31,725	80,991	68,293	70,024
Administrative fees	–	8	580	–	100	100	–	–	1
Advertising	414	290	9	154	154	200	298	170	177
Minor assets	19	14	–	500	380	469	15	416	435
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	1,000	500	522
Catering: Departmental activities	665	6,588	8,489	4,651	2,439	2,509	10,592	15,292	11,275
Communication (G&S)	–	4	36	1,967	36	256	5,524	4,837	5,050
Computer services	–	–	9	–	–	–	–	500	522
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	21,335	18,047	4,178	1,483	2,084	1,390	239	753	3,491
Agency and support / outsourced services	–	63	31	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	460	500	400	400	6,585	5,370	5,606
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	24	186	–	70	60	170	–	–	–
Inventory: Farming supplies	15	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	3	–	–	3	3	3
Inventory: Chemicals, fuel, oil, gas, wood and coal	8	32	–	60	60	60	15	16	17
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	4,810	10,927	9,360	2,500	5,335	10,914	11,045	1,221	1,987
Inventory: Medical supplies	–	–	–	1,200	3,706	1,556	–	–	–
Inventory: Medicine	–	–	–	600	–	–	–	–	–
Medias inventory interface	–	–	–	6	–	–	6	6	6
Inventory: Other supplies	–	2	–	–	–	–	–	–	–
Consumable supplies	334	1,239	750	2,390	508	568	330	4,415	4,609
Consumable: Stationery, printing and office supplies	355	720	451	344	3,465	1,615	1,968	986	1,029
Operating leases	17	54	33	98	98	148	5,162	2,838	2,963
Property payments	3,553	4,363	3,915	10,206	3,566	3,516	19,231	10,127	10,572
Transport provided: Departmental activity	28	76	5,137	11,294	3,549	2,449	8,024	6,152	6,422
Travel and subsistence	8,656	27,221	18,304	7,661	1,092	1,092	1,745	8,485	8,858
Training and development	171	135	160	10,009	2,257	2,257	7,352	3,632	3,792
Operating payments	35	21	229	6	896	776	506	1,030	1,075
Venues and facilities	4	225	763	1,220	1,201	1,101	1,049	1,228	1,282
Rental and hiring	74	348	578	1,087	339	179	302	316	330
Interest and rent on land	–	–	5	21	21	21	22	23	24
Interest	–	–	5	21	21	21	22	23	24
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>9,389</b>	<b>17,362</b>	<b>21,449</b>	<b>15,867</b>	<b>25,522</b>	<b>25,522</b>	<b>14,047</b>	<b>15,044</b>	<b>15,706</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	3,381	–	5,000	5,000	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	3,381	–	5,000	5,000	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	9,128	17,153	14,539	14,731	19,386	19,386	12,849	13,788	14,395
Households	241	209	3,529	1,136	1,136	1,136	1,198	1,256	1,311
Social benefits	241	209	3,529	1,136	1,136	1,136	1,198	1,256	1,311
Other transfers to households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>910</b>	<b>6,599</b>	<b>828</b>	<b>5,677</b>	<b>6,546</b>	<b>6,546</b>	<b>6,717</b>	<b>5,931</b>	<b>6,192</b>
Buildings and other fixed structures	860	6,512	–	5,000	5,869	5,869	5,904	5,384	5,621
Buildings	860	–	–	5,000	5,869	5,869	5,904	5,384	5,621
Other fixed structures	–	6,512	–	–	–	–	–	–	–
Machinery and equipment	50	87	828	677	677	677	813	547	571
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	50	87	828	677	677	677	813	547	571
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>85,521</b>	<b>138,190</b>	<b>114,314</b>	<b>142,930</b>	<b>98,670</b>	<b>98,670</b>	<b>144,952</b>	<b>151,741</b>	<b>157,143</b>

Table B.2: Payments and estimates by economic classification: Community Library Service 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>83,235</b>	<b>72,189</b>	<b>78,570</b>	<b>82,269</b>	<b>66,986</b>	<b>66,986</b>	<b>86,418</b>	<b>78,680</b>	<b>77,796</b>
Compensation of employees	45,649	42,700	49,158	57,019	55,819	55,819	57,618	54,633	57,037
Salaries and wages	44,619	41,800	45,998	52,121	50,921	50,921	52,726	49,453	51,629
Social contributions	1,030	900	3,160	4,898	4,898	4,898	4,892	5,180	5,408
Goods and services	37,586	29,489	29,412	25,250	11,167	11,167	28,800	24,047	20,759
Administrative fees	113	118	178	276	126	126	89	305	318
Advertising	400	500	100	338	338	338	156	373	389
Minor assets	-	1,000	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	300	300	300	159	159	150	1,115	1,164
Catering: Departmental activities	150	300	200	430	80	80	100	528	551
Communication (G&S)	3,060	-	-	-	-	-	-	-	-
Computer services	8,688	5,815	9,502	7,900	3,258	3,258	9,150	4,360	4,525
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	240	80	80	24	24	24	-	137	143
Agency and support / outsourced services	73	90	90	40	40	40	-	154	161
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	6	6	6	6	-	6	6
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	11,085	13,725	11,000	10,375	1,575	1,575	11,000	9,985	6,106
Consumable supplies	130	130	-	-1	-1	-1	500	223	233
Consumable: Stationery, printing and office supplies	330	-	-	-	-	-	50	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	11,507	6,181	7,492	5,022	5,022	5,022	7,000	4,733	4,941
Transport provided: Departmental activity	200	200	100	110	110	110	200	343	358
Travel and subsistence	700	300	100	244	244	244	272	475	496
Training and development	250	250	50	88	88	88	-	429	448
Operating payments	90	-	-	-	-	-	-	-	-
Venues and facilities	170	200	100	100	100	100	100	343	358
Rental and hiring	400	300	114	-0	-0	-0	33	538	562
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>18,350</b>	<b>13,920</b>	<b>14,733</b>	<b>15,759</b>	<b>12,900</b>	<b>12,900</b>	<b>14,347</b>	<b>24,405</b>	<b>20,590</b>
Provinces and municipalities	17,350	12,470	13,833	15,759	12,900	12,900	13,447	22,624	18,731
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	17,350	12,470	13,833	15,759	12,900	12,900	13,447	22,624	18,731
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	17,350	12,470	13,833	15,759	12,900	12,900	13,447	22,624	18,731
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	1,000	1,300	900	-	-	-	900	1,438	1,501
Households	-	150	-	-	-	-	-	343	358
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	150	-	-	-	-	-	343	358
<b>Payments for capital assets</b>	<b>50,482</b>	<b>50,260</b>	<b>50,964</b>	<b>40,705</b>	<b>31,485</b>	<b>31,485</b>	<b>40,140</b>	<b>47,105</b>	<b>54,065</b>
Buildings and other fixed structures	45,024	50,010	50,864	40,705	31,485	31,485	39,660	47,105	54,065
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	45,024	50,010	50,864	40,705	31,485	31,485	39,660	47,105	54,065
Machinery and equipment	5,458	250	100	-	-	-	480	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	5,458	250	100	-	-	-	480	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>152,067</b>	<b>136,369</b>	<b>144,267</b>	<b>138,733</b>	<b>111,371</b>	<b>111,371</b>	<b>140,905</b>	<b>150,190</b>	<b>152,451</b>

Table B.2: Payments and estimates by economic classification: Expanded Public Works 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>	–	–	2,000	2,000	2,000	2,000	1,960	–	–
Compensation of employees	–	–	2,000	2,000	2,000	2,000	1,960	–	–
Salaries and wages	–	–	2,000	2,000	2,000	2,000	1,960	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	–	–	2,000	2,000	2,000	2,000	1,960	–	–

Table B.2: Payments and estimates by economic classification: Mass Participation Andn Sport Recreation 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>37,039</b>	<b>38,475</b>	<b>37,680</b>	<b>42,009</b>	<b>42,009</b>	<b>42,009</b>	<b>39,745</b>	<b>37,757</b>	<b>35,107</b>
Compensation of employees	7,710	2,196	2,322	2,940	2,940	2,940	3,585	3,757	3,922
Salaries and wages	6,644	2,196	2,322	2,940	2,940	2,940	3,585	3,757	3,922
Social contributions	1,066	-	-	-	-	-	-	-	-
Goods and services	29,329	36,279	35,358	39,069	39,069	39,069	36,160	34,000	31,185
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	91	-	-	-	-	-	-	-	-
Minor assets	58	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1,968	10,854	10,170	7,312	7,312	7,312	6,396	6,703	5,013
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	3,754	7,257	6,793	14,702	14,702	14,702	9,654	6,223	4,171
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	36	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	9,244	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medss inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	283	4,188	3,604	3,802	3,802	3,802	4,011	4,204	4,389
Consumable: Stationery, printing and office supplies	255	539	570	500	500	500	634	664	693
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	370	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	682	2,529	2,676	9,172	9,172	9,172	2,978	3,121	3,258
Travel and subsistence	11,965	5,688	6,018	-	-	-	6,381	6,687	6,981
Training and development	23	4,059	4,294	1,940	1,940	1,940	4,779	5,008	5,228
Operating payments	15	-	-	-	-	-	-	-	-
Venues and facilities	277	914	967	620	620	620	1,031	1,080	1,128
Rental and hiring	308	251	266	1,021	1,021	1,021	296	310	324
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>3,904</b>	<b>3,380</b>	<b>6,134</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,679</b>	<b>7,000</b>	<b>7,308</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	3,380	3,380	6,134	-	-	-	6,679	7,000	7,308
Households	524	-	-	-	-	-	-	-	-
Social benefits	524	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>88</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	88	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	88	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>41,031</b>	<b>41,855</b>	<b>43,814</b>	<b>42,009</b>	<b>42,009</b>	<b>42,009</b>	<b>46,424</b>	<b>44,757</b>	<b>42,415</b>

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	23/24
1. Maintenance and Repairs														
Sports Facilities	Mmaabatho Stadium	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Moema	01/Apr/21	31/Mar/24	Equitable Share	Programme 4 - Sports and Recreation	-25.83161 86	25.620327 4	10 152	0	2 502	2 621	5 029
Building/Structures	Mafikeng Museum	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Moema	01/Apr/21	31/Mar/22	Equitable Share	Programme 2 - Cultural Affairs	-25.88338 3	25.842297	500	1 320	500	0	0
Building/Structures	Rustenburg Recreation Centre	Stage 5: Works	Bojanala Platinum	01/Apr/21	31/Mar/24	Equitable Share	Programme 4 - Sports and Recreation	-25.96965	27.20467	1 900	1 387	900	0	1 000
Building/Structures	Gabomotho Building	Stage 5: Works	Ngaka Modiri Moema	01/Apr/14	31/Mar/24	Equitable Share	Programme 1 - Administration	-25.82943	25.81108	3 000	423	1 372	1 447	1 000
	Donservet Recreation Centre	Stage 5: Works	Dr Kenneth Kaunda	01/Apr/21	31/Mar/24	Equitable Share	Programme 4 - Sports and Recreation	-26.07384 52732526	27.171936 0351593	7 113	0	800	2 813	3 500
	Noyons Recreation Centre	Stage 3: Design Development	Dr Kenneth Kaunda	01/Apr/20	31/Mar/24	Equitable Share	Programme 4 - Sports and Recreation	-26.76798 93823115	26.946886 340332	4 614	0	800	2 814	1 000
	Kopanelo Community arts Centre	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Moema	01/Apr/20	31/Mar/22	Equitable Share	Programme 1 - Administration	-25.94979 83	25.619369	500	0	500	0	0
Building/Structures	Klein Marico Recreation Centre	Stage 5: Works	Ngaka Modiri Moema	01/Apr/21	31/Mar/24	Equitable Share	Programme 4 - Sports and Recreation	-25.5448	26.0869	3 000	328	1 000	0	2 000
Building/Structures	Archives Building	Stage 5: Works	Ngaka Modiri Moema	01/Apr/14	31/Mar/24	Equitable Share	Programme 3 - Library and Archives Services	-25.83776	25.59475	5 059	6 082	1 372	1 447	1 000
Sports Facilities	LEHURUTSHE STADIUM	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Moema	01/Apr/21	31/Mar/22	Equitable Share	Programme 4 - Sports and Recreation	-25.46314 87	25.980076	2 262	0	2 262	0	0
Sports Facilities	Isoseng Stadium	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Moema	01/Apr/21	31/Mar/22	Equitable Share	Programme 4 - Sports and Recreation	-26.07818 87	25.882208	2 262	0	2 262	0	0
Arts and Culture Centre	Mphahabho Community Arts Centre (CAC)	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	01/Apr/21	31/Mar/22	Equitable Share	Programme 2 - Cultural Affairs	-25.26031 4	28.278873 5	500	0	500	0	0
TOTAL: Maintenance and Repairs(12 projects)										40 862	9 520	14 770	11 142	14 529
2. New or Replaced Infrastructure														
Library & Archives Centres	Southy Community Library	Stage 5: Works	Dr Ruth Segomotsi Mompati	01/Apr/17	31/Mar/22	Community Library Service Grant	Programme 3 - Library and Archives Services	-26.77503 63	24.014608	17 422	0	5 000	0	0
Building/Structures	Bodibe Library	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Moema	01/Apr/21	31/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	-26.05762	25.83484	19 000	0	0	5 000	12 000
Library & Archives Centres	Tsweleng Community Library	Stage 4: Design Documentation	Dr Kenneth Kaunda	01/Apr/17	31/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	-27.2289	25.98128	18 900	1 815	7 400	10 000	1 500
Library & Archives Centres	Lehlabeng Community Library	Stage 5: Works	Bojanala Platinum	01/Apr/17	31/Mar/23	Community Library Service Grant	Programme 3 - Library and Archives Services	-25.43263 35048949	27.848028 3874023	18 900	10 384	8 040	1 000	0
Library & Archives Centres	TLAPENG MODULAR LIBRARY	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompati	01/Apr/21	31/Mar/22	Community Library Service Grant	Programme 3 - Library and Archives Services	-26.0645	24.1020	1 800	0	1 800	0	0
Library & Archives Centres	Moshana Modular Library	Stage 4: Design Documentation	Ngaka Modiri Moema	01/Apr/21	31/Mar/22	Community Library Service Grant	Programme 3 - Library and Archives Services	-24.88076 76	25.863578 2999999	1 800	0	1 800	0	0
Library & Archives Centres	Ufufy Modular Library	Stage 4: Design Documentation	Bojanala Platinum	01/Apr/21	31/Mar/22	Community Library Service Grant	Programme 3 - Library and Archives Services	-25.20803 48	26.437093	1 800	0	1 800	0	0
Library & Archives Centres	Migdol Modular Library	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompati	01/Apr/21	31/Mar/22	Community Library Service Grant	Programme 3 - Library and Archives Services	-26.90887 8	25.451289 9	1 800	0	1 800	0	0
Library & Archives Centres	Matlosana Community Library	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	01/Apr/22	31/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	-26.89147 32	26.588051 3	19 000	0	0	5 000	12 965
Library & Archives Centres	Coverdale / Bokuneleng Community Library	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	01/Apr/21	31/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	-27.83407	25.58993	19 000	0	0	5 000	12 000
Building/Structures	Dinkane Library	Stage 4: Design Documentation	Ngaka Modiri Moema	01/Apr/17	31/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	-25.451	25.873	18 790	2 179	7 465	10 000	1 435
TOTAL: New or Replaced Infrastructure(11 projects)										138 212	14 388	35 105	36 000	39 900
3. Rehabilitation, Renovations & Refurbishment														
Multi Purpose Centres	Jepegeng Multi-Purpose Sports Facility	Stage 5: Works	Dr Ruth Segomotsi Mompati	01/Oct/12	31/Mar/22	Equitable Share	Programme 4 - Sports and Recreation	-27.16539 07	25.266566 6	18 323	2 256	400	0	0
Sports Facilities	Manthe Multi-Purpose Sports Facility	Stage 5: Works	Dr Ruth Segomotsi Mompati	01/Apr/21	31/Mar/24	Equitable Share	Programme 4 - Sports and Recreation	-27.54765 9	24.889049	19 438	0	5 504	5 384	0
TOTAL: Rehabilitation, Renovations & Refurbishment(2 projects)										37 761	2 256	5 904	5 384	0
4. Upgrading and Additions														
Library & Archives Centres	Ganyesa Community Library	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	01/Apr/21	31/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	-26.81308 1680166	24.171295	10 365	0	1 000	5 605	3 760
Library & Archives Centres	Revilo Community Library	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	01/Apr/21	31/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	-27.81672	24.21164	10 500	0	0	0	6 800
Library & Archives Centres	Reagle Library	Stage 5: Works	Bojanala Platinum	01/Apr/17	31/Mar/22	Community Library Service Grant	Programme 3 - Library and Archives Services	-25.86866 26.9		10 012	7 071	1 055	0	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
Centres							Archives Services	7						
Building/Structures	Statue J.B Marks	Stage 6: Handover	Dr Kenneth Kaunda	01/Apr/21	31/Mar/23	Service Grant	Programme 2 - Cultural Affairs	-26.32417	26.81083	1 000	4 011	1 000	0	0
Building/Structures	Hartebeespoort Dam Library	Stage 5: Works	Bojanala Platinum	01/Apr/16	30/Apr/22	Community Library Service Grant	Programme 3 - Library and Archives Services	-25.74773	27.88718	10 855	8 646	1 500	0	0
Library & Archives Centres	Mabesekraal Library	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	01/Apr/21	31/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	-25.16749	26.802	10 275	0	1 000	5 500	3 775
TOTAL: Upgrading and Additions(6 projects)										53 037	18 028	5 555	11 105	14 165
TOTAL: Sports Arts and Culture(31 projects)										269 872	44 192	61 334	63 631	68 594

2021/22 Estimates of Provincial Revenue and Expenditure

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

	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
	Audited outcome	Actual outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
<b>R thousand</b>									
<b>Revenue</b>									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	100 575	105 125	100 375	117 219	121 728	121 728	114 708	122 780	128 181
Sale of goods and services other than capital assets	3 449	1 108	980	3 268	3 268	3 268	1 328	3 478	3 630
Entity revenue other than sales	-	-	-	-	-	-	-	-	-
Transfers received	89 695	104 017	103 214	113 891	118 400	118 400	113 380	119 302	124 551
Of which									
Please specify									
Other transfers	7 431	-	60	60	60	60	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
<b>Total revenue before deposits into the PRF</b>	<b>100 575</b>	<b>105 125</b>	<b>100 375</b>	<b>117 219</b>	<b>121 728</b>	<b>121 728</b>	<b>114 708</b>	<b>122 780</b>	<b>128 181</b>
Less Deposits into the Provincial Revenue Fund	-	-	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>100 575</b>	<b>105 125</b>	<b>100 375</b>	<b>117 219</b>	<b>121 728</b>	<b>121 728</b>	<b>114 708</b>	<b>122 780</b>	<b>128 181</b>
<b>Expenses</b>									
Current expense	97 452	96 325	94 025	110 766	113 275	113 275	105 157	112 287	125 453
Compensation of employees	71 615	73 094	72 391	83 626	83 626	83 626	83 384	83 384	83 384
Goods and services	25 837	23 231	21 634	26 996	29 505	29 505	21 773	28 903	42 069
Interest on rent and land	-	-	-	144	144	144	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	988	1 740	685	6 453	8 453	8 453	9 551	10 493	2 728
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>98 440</b>	<b>98 065</b>	<b>94 710</b>	<b>117 219</b>	<b>121 728</b>	<b>121 728</b>	<b>114 708</b>	<b>122 780</b>	<b>128 181</b>
<b>Surplus / (Deficit)</b>	<b>2 135</b>	<b>7 060</b>	<b>5 665</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Adjustments for Surplus/(Deficit)</b>									
-	(2 135)	(7 060)	(9 544)	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
<b>Surplus/(deficit) after adjustments<sup>1</sup></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1. Surplus/ (Deficit) after adjustments should be equal to zero.	(1 105)	(1 586)	(2 352)	(3 453)	(3 453)	(3 453)	(1 051)	(1 606)	(2 728)
Acquisition of Assets	(1 105)	(1 586)	(3 285)	(3 453)	(3 453)	(3 453)	(1 051)	(1 606)	(2 728)
Other flows from Investing Activities	-	-	933	-	-	-	-	-	-
Cash flow from financing activities	-	-	-	-	-	-	-	-	-
<b>NET INCREASE/(DECREASE) in cash and cash equivalents</b>	<b>(1 105)</b>	<b>(1 586)</b>	<b>(2 352)</b>	<b>(3 453)</b>	<b>(3 453)</b>	<b>(3 453)</b>	<b>(1 051)</b>	<b>(1 606)</b>	<b>(2 728)</b>
<b>BALANCE SHEET DATA</b>									
Carrying Value of Assets	33 730	36 063	46 551	50 004	50 004	50 004	50 934	52 440	55 068
Investments	-	-	-	-	-	-	-	-	-
Cash and Cash Equivalents	8 306	13 476	11 547	10 500	10 500	10 500	9 220	10 440	9 550
Receivables and Prepayments	3 122	3 235	523	575	575	575	631	335	435
Inventory	-	-	-	-	-	-	-	-	-
<b>TOTAL ASSETS</b>	<b>45 158</b>	<b>52 774</b>	<b>58 621</b>	<b>61 079</b>	<b>61 079</b>	<b>61 079</b>	<b>60 785</b>	<b>63 215</b>	<b>65 053</b>
Capital and Reserves	23 742	32 018	37 992	44 053	44 053	44 053	32 185	49 715	52 903
Borrowings	11	-	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-	-	-
Trade and Other Payables	12 205	18 636	19 027	4 026	4 026	4 026	-	-	-
Deferred Income	-	-	-	-	-	-	-	-	-
Provisions	4 297	4 788	-	13 000	13 000	13 000	14 300	13 500	12 150
Funds Managed (e.g. Poverty Alleviation Fund)	-	-	-	-	-	-	-	-	-
<b>TOTAL EQUITY &amp; LIABILITIES</b>	<b>40 255</b>	<b>55 442</b>	<b>57 019</b>	<b>61 079</b>	<b>61 079</b>	<b>61 079</b>	<b>46 485</b>	<b>63 215</b>	<b>65 053</b>
Contingent Liabilities	-	-	120	-	-	-	-	-	-

