

Vote 12

Department of Sport, Arts, Culture and Recreation

To be appropriated by Vote in 2022/23	R 665 733 000
Responsible MEC	MEC for Sport, Arts, Culture and Recreation
Administering Department	Department of Sport, Arts, Culture and Recreation
Accounting Officer	Head of Department: Department of Sport, Arts, Culture and Recreation

1. Overview

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

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

Vision

An active, creative, winning and socially cohesive nation.

1.1 Mission

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

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

1.2 Core function and responsibilities

Impact Statement of the whole Department:

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

Programmes of the Department:

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

1.3 Main services

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

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

1.4 Acts, rules and regulations

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

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

1.5 Activities and events relevant to budget decisions

To render management and administrative support services (R107.646 million)

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

To render and manage arts, cultural and heritage services (R132.501 million)

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

To render and manage library, information and archive services (R252.565 million)

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

To promote sport and recreation development (R173.021 million)

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

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

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

2. Review of the current financial year (2021/22)

The budget for 2021/22 has increased by R38.031 million from 2020/21, mainly due to Infrastructure.

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

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

Total infrastructure budget amounts to R111.797 million, of which R50.000 million is for the Charles Mopeli stadium. The remaining balance will be utilised to upgrade libraries and sport centres in the different districts.

Challenges	Achievements
The realization, albeit not fully, of its legal mandate	Carrying on with the baseline functions in the three service delivery programmes.
More effective implementation of its strategic objectives	Carrying on with the baseline functions in the three service delivery programmes.
Management of district operations	Ongoing process, with the add-on of the Xhariep district office, on a phase-in basis. Districts must now be aligned according to the new demarcation.
Lack of office space for Community Sport and School Sport in the districts. This will be necessary to support the implementation of the District Model Lack of Voted Funds for the appointment of officials in districts and local municipalities	Completion of the Master Nakedi and Sipho Mutsi Community Centres
Conditional Grant is very restrictive and does not allow for implementation of province specific programmes. There is a need to match rand-for-rand with equitable share budget	Sport is a provincial mandate and the department has delivered within the available resources but more can be done in line with the new government priorities
Support to under-privileged learners who cannot afford to pay to participate in national school sport competitions as well as support to individuals who must participate at various national and international competitions	Yearly we support learners with transport, attire, meals and accommodation at various championships
Effective record management	Record Manager not appointed in 2021/22.
Ensure preservation of Archival records of the Free State Provincial Government.	Record inspections are carried out throughout the year to ensure that the department adheres

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

3. Outlook for the coming financial year (2022/23)

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

Medium Term Strategic Framework. In essence, the new MTSF is now defined as the combination of an NDP Five Year Implementation Plan for the Priorities outlined in the Electoral Mandate and an Integrated Monitoring Framework. The department of Sport, Arts, Culture & Recreation is contributing to the following government Priorities:

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

The implementation plan mentioned above will be achieved through the Annual Performance Plan and/or the following specific interventions:

- As part of keeping the spirit of MACUFE alive, host an **Outdoor Open-Air Musical and Cultural Festival** in the Mangaung Metro
- Host a **Creative Sector Summit** on Arts and Culture
- In the next **MTEF** period the following **infrastructure projects**, amongst others, will be completed:
 - Kroonstad Recording Studio
 - Satellite Studios at Fezile Dabi, Lejweleputswa and Mmabana Arts Centres
 - Leister Skhosana Museum
 - Tumahole Library
 - Cornelia Library
 - Blugumbusch Library
 - Van Standensrus Library
 - Leister Skhosana Museum.
 - Dinoheng Indoor Sport Centre
 - Smithfield Indoor Sport Centre
 - Frankfort Indoor Sport Centre
- **Strengthen already existing Library Online service known as e-library services.** The service continues to provide access for library patrons and the public to e-books and e-encyclopedic material
- Will implement the **Girl Guides and Majorettes** for 5 schools per District
- **Doctor Andrew Mlangeni Golf Tournament** - We will massify and grow this noble initiative by ensuring that it becomes an annual event. Will extend invitation for the tournament to other provinces to ensure that it is strengthened and becomes one of the major national events hosted by the Free State.
- To further celebrate Doctor Mlangeni, the Free State Sports Academy will conduct **Golf Coaching Clinics** to at least 100 school children from all five Districts.
- Ten (10) **Sport Focus Schools** will be supported
- One (1) Provincial **Academy** and three (3) District Sport Academies will be **supported**.

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

However, there are many other budget pressures which cannot be addressed effectively in the 2022/23 financial year, such as the following:

- Enable municipalities to enter into service level agreements with funding to provide full-fledged library services in the province;

- Clustering of museums and transformation of museums to be more representative of the people in the Free State;
- Security at sport and recreation facilities, arts centres and provincial museums (24-hour security) and libraries;
- Provision of ICT Infrastructure to all libraries to bridge the digital divide between the rich and the poor;
- Ensure preservation of Archival Records of the Free State Provincial Government;
- Asset and inventory management and safeguarding and security at libraries;

4. Reprioritisation

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

5. Procurement

Planned major procurement:

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

6. Receipts and financing

6.2. Summary of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Equitable share	236 831	246 923	256 552	245 392	270 566	270 566	254 517	246 606	246 606
Conditional grants	197 059	212 025	159 926	209 926	209 926	209 926	227 562	220 140	229 472
Community Library Services Grant	156 657	171 233	132 232	168 771	168 771	168 771	183 761	178 472	186 312
Mass Participation & Sport Development Grant	37 020	38 815	25 667	41 155	41 155	41 155	41 695	41 668	43 160
Social Sector EPWP Incentive Grant	1 470								
EPWP Incentive Grant to Provinces	1 912	1 977	2 027				2 106		
Earmarked funds	177 415	96 164	49 560	128 368	93 546	93 546	127 300	127 300	127 300
Infrastructure Enhancement Allocation	109 787	42 174	33 060	105 368	71 546	71 546	102 300	102 300	102 300
Macufe	43 000	37 919					18 000	18 000	18 000
Artists	4 000		2 500	4 000	4 000	4 000	4 000	4 000	4 000
Visual Arts	3 110	3 703							
Community Media	2 000	2 991	1 500	3 000	3 000	3 000	3 000	3 000	3 000
Arts and Culture Programmes	5 800	4 851							
Artists Support				16 000	15 000	15 000			
FS Rugby Support									
OR Tambo Marathon									
Interdepartmental Choir competition	739	780							
Covid-19 Response			12 500						
NGO adoption									
Free State Stars	2 500								
Bloemfontein Celtics	2 500								
Community Sport Outreach Programme	1 988	1 693							
Sport Equipment and Attire	1 991	2 053							
Support to sport codes									
Freedom Day Celebration									
Departmental receipts	60 268	56 354	44 485	54 837	53 664	53 664	56 354	56 354	56 354
Donations		1 520							
Total receipts	671 573	612 986	510 523	638 523	627 702	627 702	665 733	650 400	659 732

6.3. Departmental receipts collection

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	10 785	9 201	651	5 876	922	1 143	967	1 016	1 066
Transfers received									
Fines, penalties and forfeits	36	29	20	41	21	21			
Interest, dividends and rent on land	45	72	47	153	76	76	80	84	88
Sales of capital assets			1						
Transactions in financial assets and liabilities	129	7 556	281	388	162	162	170	178	187
Total departmental receipts	10 995	16 858	1 000	6 458	1 181	1 402	1 217	1 278	1 341

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

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

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

Strategies for increased revenue collection include the following:

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

6.4. Donor funding

Not Applicable

Sponsorships

Not Applicable

6.5. Agency receipts

CATHSSETA – Aid Assistance

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

7. Payment summary

7.1. Key assumptions

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

- No salary increases over the outer years of the MTEF period are considered; critical vacancies will be reprioritised within the available compensation budget allocations.
- Average increase of 4.2 percent in goods and services for 2022/23, 4.3 percent for 2023/24 and 4.5 percent for 2024/25 are considered subject to budgeting on a zero-basis to be done in each programme.
- Each programme to retain its budget allocation, in order to enable the programme to meet its basic strategic objectives subject to:
- Infrastructure related allocations to programmes in line with infrastructure plan, as amended with priority given to legacy projects;
- Conditional grants from national departments are allocated to programmes where the conditional grants are to be managed (Library Services and Sport and Recreation);
- Additional funds allocated in line with provincial key priorities are specifically aligned to programmes.

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

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

7.2. Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Administration	98 646	102 766	103 087	104 755	110 706	110 706	107 646	106 588	108 589
Cultural Affairs	164 415	150 210	103 139	128 201	129 971	129 971	132 501	127 925	125 497
Library and Archives Services	208 653	221 396	195 533	231 871	244 211	244 211	252 565	240 676	247 515
Sport and Recreation	199 859	138 614	102 699	173 696	142 814	142 814	173 021	175 211	178 131
Total payments and estimates	671 573	612 986	504 458	638 523	627 702	627 702	665 733	650 400	659 732

7.3. Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	521 120	530 488	438 597	500 030	519 052	517 870	530 211	511 703	524 135
Compensation of employees	317 717	357 021	347 919	365 273	376 965	376 717	384 311	366 977	378 521
Goods and services	203 403	173 467	90 678	134 757	142 087	141 153	145 900	144 726	145 614
Interest and rent on land									
Transfers and subsidies to:	36 035	28 974	30 730	30 798	37 274	38 456	29 412	29 412	28 512
Provinces and municipalities	7 500	6 500		11 500	13 500	13 500	10 500	10 500	10 500
Departmental agencies and accounts			500	500	500	500	500	500	500
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	27 649	20 064	17 359	18 798	21 499	20 999	18 412	18 412	17 512
Households	886	2 410	12 871		1 775	3 457			
Payments for capital assets	113 162	47 208	35 109	107 695	71 376	71 376	106 110	109 285	107 085
Buildings and other fixed structures	102 970	40 259	25 157	100 254	60 972	60 972	98 710	101 885	99 685
Machinery and equipment	10 192	6 948	9 779	7 441	10 404	10 390	7 400	7 400	7 400
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		1	173			14			
Payments for financial assets	1 256	6 316	22						
Total economic classification	671 573	612 986	504 458	638 523	627 702	627 702	665 733	650 400	659 732

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

The total infrastructure budget for 2021/22 financial year amounts to R78.407 million; R111.797 million in 2022/23, R115.500 million in 2023/24 and R113.300 million in 2024/25 respectively. The details of the infrastructure budget are presented in Table B.5 in the attached Annexure. The source of infrastructure funding is:

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

Conditional Grant: Library Services: Included in the infrastructure budget is the sourcing of R33.697 million (2022/23 – R9.497 million, 2023/24 R13.200 million and 2024/25 R11.000 million) from Library Services Conditional Grant.

7.4.2 Maintenance (Table B 5)

7.4.3 Non infrastructure items (Table B 5)

Not applicable

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Existing infrastructure assets	97 690	38 476	26 626	89 368	57 566	57 566	76 887	65 815	63 615
Maintenance and repairs	12 415	5 571	11 900	13 615	17 415	17 415	13 087	13 615	13 615
Upgrades and additions	85 275	32 905	14 726	75 753	40 151	40 151	63 800	52 200	50 000
Refurbishment and rehabilitation									
New infrastructure assets	17 696	7 354	11 630	24 501	20 841	20 841	34 910	49 685	49 685
Infrastructure transfers									
Current									
Capital									
Infrastructure payments for financial assets									
Infrastructure leases									
Total provincial infrastructure payments and estimates ¹	115 386	45 830	38 256	113 869	78 407	78 407	111 797	115 500	113 300

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Administration	1 566	1 310	1 446	2 015	2 315	2 315	2 487	3 015	3 015
Cultural Affairs	12 853	3 024	5 017	17 000	17 000	17 000	14 594	14 050	10 500
Library and Archives Services	13 835	8 749	14 609	22 001	21 841	21 841	26 597	24 800	22 600
Sport and Recreation	87 132	32 747	17 184	72 853	37 251	37 251	68 119	73 635	77 185
Total payments and estimates:	115 386	45 830	38 256	113 869	78 407	78 407	111 797	115 500	113 300

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	12 415	5 571	11 876	13 615	17 415	17 415	13 087	13 615	13 615
Administration	1 566	1 310	1 446	2 015	2 315	2 315	2 487	3 015	3 015
Cultural Affairs	2 884	1 894	3 466	3 000	4 000	4 000	3 000	3 000	3 000
Library and Archives Services	6 715	1 395	4 464	5 600	7 100	7 100	5 600	5 600	5 600
Sport and Recreation	1 250	972	2 500	3 000	4 000	4 000	2 000	2 000	2 000
Transfers and subsidies									
Sport and Recreation									
Payments for capital assets	102 971	40 259	26 380	100 254	60 992	60 992	98 710	101 885	99 685
Cultural Affairs	9 969	1 130	1 551	14 000	13 000	13 000	11 594	11 050	7 500
Library and Archives Services	7 120	7 354	10 145	16 401	14 741	14 741	20 997	19 200	17 000
Sport and Recreation	85 882	31 775	14 684	69 853	33 251	33 251	66 119	71 635	75 185
Total economic classification:	115 386	45 830	38 256	113 869	78 407	78 407	111 797	115 500	113 300

7.5. Conditional Grants

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Cultural Affairs	1 912	1 977	2 027				2 106		
Library and Archives Services	156 659	171 232	132 232	168 771	168 771	168 771	183 761	178 472	186 312
Sport and Recreation	38 490	38 815	25 685	41 155	41 155	41 155	41 695	41 668	43 160
Total payments and estimates:	197 061	212 024	159 944	209 926	209 926	209 926	227 562	220 140	229 472

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	173 867	194 731	149 127	180 618	180 618	180 618	197 494	187 469	199 001
Compensation of employees	94 053	122 226	116 569	127 145	127 145	127 145	132 506	127 354	127 354
Goods and services	79 814	72 505	32 558	53 473	53 473	53 473	64 988	60 115	71 647
Interest and rent on land									
Transfers and subsidies to:	13 972	11 868	3 467	16 092	16 092	16 092	15 856	14 756	14 756
Provinces and municipalities	5 500	4 500		9 500	9 500	9 500	8 500	8 500	8 500
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	8 412	7 288	3 353	6 592	6 592	6 592	7 356	6 256	6 256
Households	60	80	114						
Payments for capital assets	8 230	5 425	7 350	13 216	13 216	13 216	14 212	17 915	15 715
Buildings and other fixed structures	2 600	2 803	3 992	8 501	8 501	8 501	9 497	13 200	11 000
Machinery and equipment	5 630	2 622	3 358	4 715	4 715	4 715	4 715	4 715	4 715
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification:	196 069	212 024	159 944	209 926	209 926	209 926	227 562	220 140	229 472

7.6. Payment for Non-infrastructure projects

Not applicable

7.7. Payment for Priorities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
National Priorities	304 759	254 199	257 934	315 294	281 472	281 472	329 862	322 440	331 772
<i>Mass Participation and Sport Development Grant</i>	154 569	38 815	82 347	41 155	41 155	41 155	41 695	41 668	43 160
<i>Community Library Services Grant</i>	37 020	171 233	134 089	168 771	168 771	168 771	183 761	178 472	186 312
<i>EPWP Integrated grant</i>	1 912	1 977	2 027				2 106		
<i>Social EPWP Grant</i>	1 470								
<i>Infrastructure Enhancement</i>	109 788	42 174	39 471	105 368	71 546	71 546	102 300	102 300	102 300
Provincial Priorities	67 628	57 660	15 500	23 000	22 000	22 000	25 000	25 000	25 000
<i>Macufe</i>	43 000	37 919					18 000	18 000	18 000
<i>Artists</i>	4 000	3 760	2 500	4 000	4 000	4 000	4 000	4 000	4 000
<i>Visual Arts</i>	3 110	3 703							
<i>Community Media</i>	2 000	2 901	1 500	3 000	3 000	3 000	3 000	3 000	3 000
<i>Arts and Culture Programmes</i>	5 800	4 851							
<i>Artists Support</i>				16 000	15 000	15 000			
<i>Interdepartmental Choir competition</i>	739	780							
<i>NGO adoption</i>									
<i>Covid-19 Response</i>			6 500						
<i>OR Tambo Marathon</i>									
<i>FS Rugby Support</i>									
<i>Community Sport Outreach Programme</i>	1 988	1 693							
<i>Sport Equipment and Attire</i>	1 991	2 053							
<i>Support to sport codes</i>			5 000						
<i>FS Stars</i>									
<i>Bloemfontein Celtics</i>	2 500								
<i>Designs for stadiums</i>	2 500								
Total payments and estimates:	372 387	311 859	273 434	338 294	303 472	303 472	354 862	347 440	356 772

7.8. Departmental Public-Private Partnership (PPP) projects

Not applicable

7.9. Transfers

7.6.1 Transfers to public entities

Not applicable

7.6.2 Transfers to other entities

Table 12.9: Summary of departmental transfers to public entities: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
PACC	1 720	2 900	6 400	2 000	5 000	4 500	2 000	2 000	2 000
PACC - FREEDOM DAY									
PACC - Mashayeng Cultural Festival	300	150	300	400	400	400	400	400	200
PACC - Covid-19 Response			8 000						
PANSALB									
FS Writers Forum		150	200	200	200	200	200	200	200
Provincial Geographical Name Committee	1 100	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000
Provincial Heritage Resource Authority	500	250							
Vryfees									
LECMA	150	140	150	150	150	150	150	150	150
Mangaung Strings Programme	750	750	750	750	750	750	750	750	750
Golden Bean Awards	50								
Angel Foundation	200		100	250	250	250	250	250	250
BAOBAB		190	100	300	300	300	300	300	300
Boerjje Kontralees									
Free State Symphony Orchestra	100			100	100	100	100	100	100
Cherry Jazz Festival	200	300							
Mangaung Drama Group (MDG)				100	100	100	100	100	100
Bloemshow Organisation	80								
Mountain Free Producers	300		250	150	150	150	150	150	150
Free State Arts Council	50			50	50	50	50	50	50
CCIFSA	150	240	400	150	150	150	150	150	150
SAACYF (Youth)				150	150	150	150	150	150
THAP (Arts Education)				300	300	300			
FS Performing Arts and Transport for people with disabilities				100	100	100	100	100	100
Visually Disabled	1 500	1 500		1 000	1 000	1 000	500	500	500
FS Sport Confederation	2 206	2 206	14 206	1 706	1 706	1 706	1 706	1 706	1 706
FS Sport Confederation (School Sport)			500	1 100	1 100	1 100	1 100	1 100	1 100
Sport and Recreation Councils (CG)	1 176	1 516	519	1 148	828	828	1 237	1 237	1 237
FSSC- Support to sport codes									
Free State Cheetahs	1 000								
Free State Stars	2 500								
Bloemfontein Celics	2 500								
Sport and Recreation Councils (EPWP)	1 470								
BACCADA Tournament									
Academies and Sport Councils	9 197	8 772	3 984	7 694	7 715	7 715	8 019	8 019	7 319
Indigenous Games Federation	450								
Total departmental transfers to other entities	27 649	20 064	36 859	18 798	21 499	20 999	18 412	18 412	17 512

7.6.3 Transfers to local government

Table 12.11: Summary of departmental transfers to local government by category: Sport Arts Culture and Recreation

R thousand	Outcome			Main	Adjusted 2021/22	Revised	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Category A	2 000	3 500		5 500	4 000	4 000	5 500	5 500	5 500
Category B	5 500	3 000		6 000	9 500	9 500	5 000	5 000	5 000
Category C									
Total departmental transfers to local government	7 500	6 500		11 500	13 500	13 500	10 500	10 500	10 500

8. Receipts and retentions: Provincial legislatures

Not applicable

9. Programme description

9.1 Description and objectives

Programme 1: Administration

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

Table 12.13: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Office of the MEC	51 459	49 796	45 289	49 280	50 884	50 884	50 850	49 373	50 790
Corporate Services	47 187	52 970	57 798	55 475	59 822	59 822	56 796	57 215	57 799
Total payments and estimates	98 646	102 766	103 087	104 755	110 706	110 706	107 646	106 588	108 589

Table 12.14: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	96 857	98 321	98 738	103 194	107 079	107 030	106 085	105 027	107 028
Compensation of employees	78 855	83 688	84 331	86 573	89 605	89 556	90 248	87 179	91 545
Goods and services	18 002	14 633	14 407	16 621	17 474	17 474	15 837	17 848	15 483
Interest and rent on land									
Transfers and subsidies to:	23	1 640	107	672		721			
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	23	1 640	107		672	721			
Payments for capital assets	1 657	2 805	4 240	1 561	2 955	2 955	1 561	1 561	1 561
Buildings and other fixed structures									
Machinery and equipment	1 657	2 804	4 225	1 561	2 955	2 941	1 561	1 561	1 561
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		1	15			14			
Payments for financial assets	109		2						
Total economic classification: Administration	98 646	102 766	103 087	104 755	110 706	110 706	107 646	106 588	108 589

Programme 2: Cultural Affairs

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

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

- Promotes the full range of art forms, cultural activities and heritage;
- maintains cultural activities;
- Widens access to arts, culture and heritage promotion and development;

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

Table 12.15: Summary of payments and estimates: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Management	3 809	2 987	2 403	3 166	3 431	3 431	3 311	3 061	3 142
Arts and Culture	110 678	105 233	60 769	81 371	80 479	80 479	83 499	75 267	73 034
Museum Services	40 525	32 059	29 492	33 396	35 118	35 118	34 923	39 329	38 887
Heritage Resource Services	3 516	3 327	4 273	3 771	4 171	4 171	4 021	3 771	3 755
Language Services	5 887	6 604	6 202	6 497	6 772	6 772	6 747	6 497	6 679
Total payments and estimates: Cultural Affairs	164 415	150 210	103 139	128 201	129 971	129 971	132 501	127 925	125 497

Table 12.16: Summary of provincial payments and estimates by economic classification: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	145 341	137 438	85 980	106 929	105 434	105 311	113 935	109 903	111 225
Compensation of employees	65 212	68 760	63 801	67 094	69 917	69 794	71 229	67 979	70 901
Goods and services	80 129	68 678	22 179	39 835	35 517	35 517	42 706	41 924	40 324
Interest and rent on land									
Transfers and subsidies to:	6 267	6 440	14 939	6 650	10 520	10 643	6 350	6 350	6 150
Provinces and municipalities									
Departmental agencies and accounts			500	500	500	500	500	500	500
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	5 650	6 070	9 650	6 150	9 150	7 850	5 850	5 850	5 650
Households	617	370	4 789		870	2 293			
Payments for capital assets	11 679	2 323	2 220	14 622	14 017	14 017	12 216	11 672	8 122
Buildings and other fixed structures	9 968	1 130	1 551	14 000	13 000	13 000	11 594	11 050	7 500
Machinery and equipment	1 711	1 193	669	622	1 017	1 017	622	622	622
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	1 128	4 009							
Total economic classification: Cultural Affairs	164 415	150 210	103 139	128 201	129 971	129 971	132 501	127 925	125 497

9.2 Description and objectives

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

Programme 3: Library and Archives Services

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

Table 12.17: Summary of payments and estimates: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Management	4 882	4 770	13 476	5 455	9 797	9 797	5 765	5 955	5 283
Library Services	198 208	210 029	175 576	212 505	219 668	219 668	231 979	227 710	234 931
Archives Services	5 563	6 597	6 481	13 911	14 746	14 746	14 821	7 011	7 301
Total payments and estimates: Library and Archives Services	208 653	221 396	195 533	231 871	244 211	244 211	252 565	240 676	247 515

Table 12.18: Summary of provincial payments and estimates by economic classification: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	186 774	202 902	181 555	198 091	208 966	208 856	215 689	205 597	214 636
Compensation of employees	125 065	154 656	151 173	162 519	164 325	164 215	170 775	162 523	164 459
Goods and services	61 709	48 246	30 382	35 572	44 641	44 641	44 914	43 074	50 177
Interest and rent on land									
Transfers and subsidies to:	9 144	8 299	439	12 500	14 636	14 746	11 000	11 000	11 000
Provinces and municipalities	7 500	6 500		11 500	13 500	13 500	10 500	10 500	10 500
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	1 500	1 500		1 000	1 000	1 000	500	500	500
Households	144	299	439		136	246			
Payments for capital assets	12 718	9 888	13 539	21 280	20 609	20 609	25 876	24 079	21 879
Buildings and other fixed structures	7 120	7 354	8 922	16 401	14 741	14 741	20 997	19 200	17 000
Machinery and equipment	5 598	2 534	4 459	4 879	5 868	5 868	4 879	4 879	4 879
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			158						
Payments for financial assets	17	307							
Total economic classification: Library and Archives Se	208 653	221 396	195 533	231 871	244 211	244 211	252 565	240 676	247 515

9.3 Description and objectives

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

Programme 4: Sport and Recreation

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

Table 12.19: Summary of payments and estimates: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Management	7 312	8 469	6 193	7 774	7 910	7 910	8 457	8 295	7 900
Sport	124 311	64 384	52 176	103 000	68 854	68 854	99 766	103 308	104 527
Recreation	34 341	33 362	25 158	30 770	34 596	34 596	31 493	30 920	32 335
School Sport	33 895	32 399	19 172	32 152	31 454	31 454	33 305	32 688	33 369
Total payments and estimates: Sport and Recreation	199 859	138 614	102 699	173 696	142 814	142 814	173 021	175 211	178 131

Table 12.20: Summary of provincial payments and estimates by economic classification: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	92 148	91 827	72 324	91 816	97 573	96 673	94 502	91 176	91 246
Compensation of employees	48 585	49 917	48 614	49 087	53 118	53 152	52 059	49 296	51 616
Goods and services	43 563	41 910	23 710	42 729	44 455	43 521	42 443	41 880	39 630
Interest and rent on land									
Transfers and subsidies to:	20 601	12 595	15 245	11 648	11 446	12 346	12 062	12 062	11 362
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	20 499	12 494	7 709	11 648	11 349	12 149	12 062	12 062	11 362
Households	102	101	7 536		97	197			
Payments for capital assets	87 108	32 192	15 110	70 232	33 795	33 795	66 457	71 973	75 523
Buildings and other fixed structures	85 882	31 775	14 684	69 853	33 231	33 231	66 119	71 635	75 185
Machinery and equipment	1 226	417	426	379	564	564	338	338	338
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	2	2 000	20						
Total economic classification: Sport and Recreation	199 859	138 614	102 699	173 696	142 814	142 814	173 021	175 211	178 131

9.4 Service delivery measures

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

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

9.5 Other programme information

9.5.1 Personnel numbers and costs

Table 12.21: Summary of personnel numbers and costs by component: Sport Arts Culture and Recreation

	Actual			Revised estimate			Medium-term expenditure estimate				Average annual growth over MTEF		
	2018/19	2019/20		2020/21	2021/22	2022/23	2023/24		2024/25		Personnel growth rate	Costs growth rate	% Costs of Total
		Personnel numbers ¹	Costs		Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs			
R thousands													
Salary level													
1 – 6	903	1 126	137 654	1 151	1 020	11	1 031	246 657	1 031	241 538	1 031	247 066	65.5%
7 – 10	160	167	132 990	167	167		167	74 992	167	72 406	167	75 341	19.8%
11 – 12	43	44	29 796	44	44		44	29 380	44	28 538	44	30 149	7.8%
13 – 16	24	24	23 912	24	23	1	24	25 688	24	24 495	24	25 965	6.8%
Other													
Total	1 130	1 361	324 352	1 386	1 254	12	1 266	376 717	1 266	384 311	1 266	378 521	100.0%
Programme													
Administration	207	210	78 855	210	201	9	210	89 556	210	87 179	210	91 545	23.9%
Cultural Affairs	220	326	65 212	351	228	3	231	69 794	231	71 229	231	70 901	18.6%
Library and Archive Services	568	690	125 065	690	690		690	164 215	690	170 775	690	164 459	43.8%
Sport and Recreation	135	135	48 585	135	135		135	53 152	135	52 059	135	51 616	13.7%
Total	1 130	1 361	317 717	1 386	1 254	120	1 266	376 717.0	1 266	384 311	1 266	378 521	100.0%
Employee dispensation classification													
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													
Total													

9.5.2 Training

Table 12.22: Information on training: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	1 130	1 361	1 386	1 266	1 266	1 266	1 266	1 266	1 266
Number of personnel trained	385	385	406	406	406	406	406	406	406
of which									
Male	158	158	167	167	167	167	167	167	167
Female	227	227	239	239	239	239	239	239	239
Number of training opportunities	260	260	275	275	275	275	275	275	275
of which									
Tertiary	11	11	12	12	12	12	12	12	12
Workshops	194	194	205	205	205	205	205	205	205
Seminars	10	10	11	11	11	11	11	11	11
Other	45	45	47	47	47	47	47	47	47
Number of bursaries offered	15	15	16	16	16	16	16	16	16
Number of interns appointed	19	19	20	20	20	20	20	20	20
Number of learnerships appointed	19	19	20	20	20	20	20	20	20
Number of days spent on training	423	423	446	446	446	446	446	446	446
Payments on training by programme									
Administration	1 203	1 203	1 269	1 339	1 339	1 339	1 403	1 403	1 403
Cultural Affairs	661	661	697	735	735	735	770	770	770
Library and Archive Services	349	349	368	388	388	388	407	407	407
Sport and Recreation	441	441	465	491	491	491	515	515	515
Total payments on training	2 654	2 654	2 799	3 030	2 953	2 953	3 095	3 095	3 095

10 Reconciliation of structural changes

Not Applicable



ANNEXURE

TO THE ESTIMATES
OF PROVINCIAL REVENUE
AND EXPENDITURE

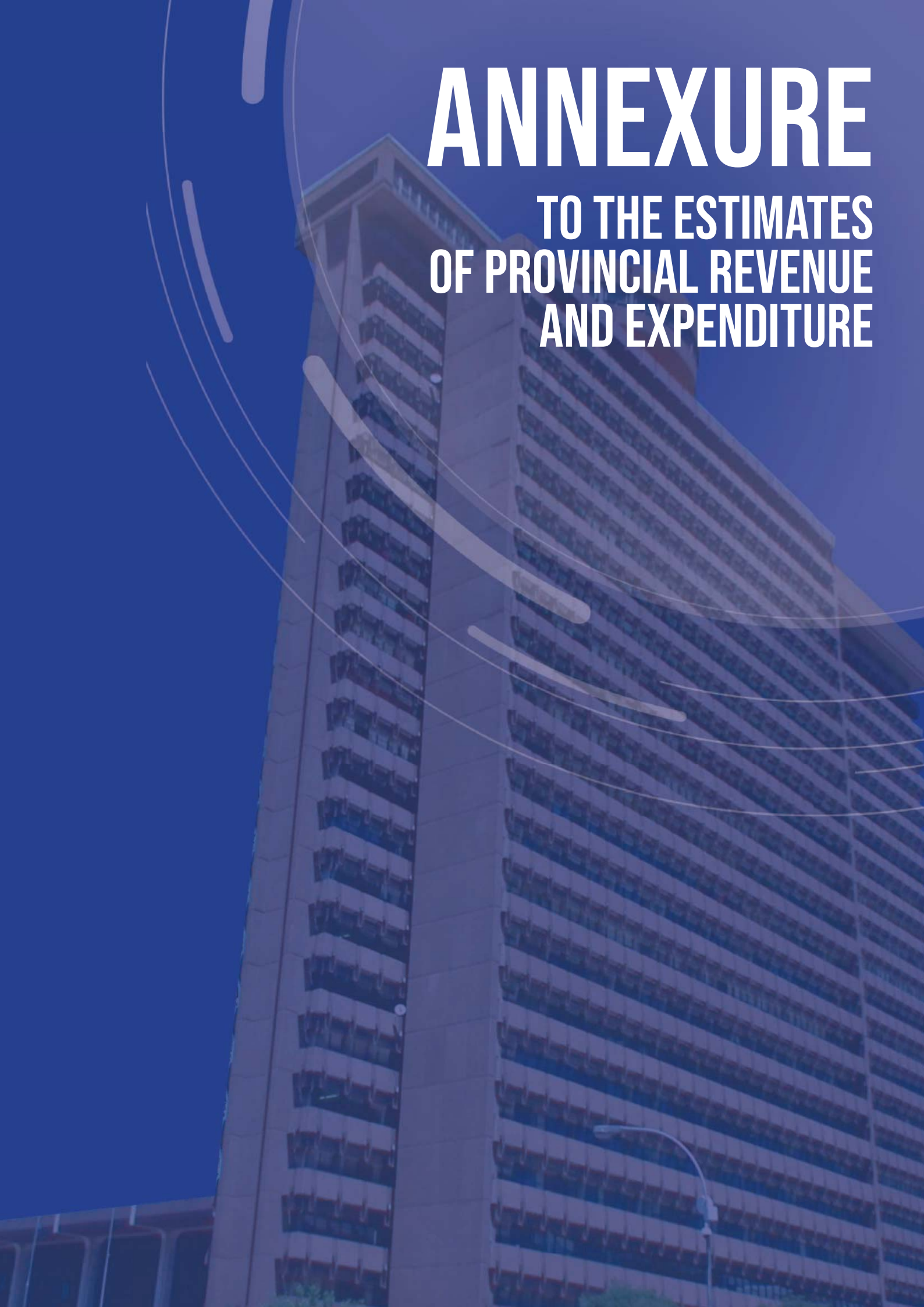


Table B.1: Specifications of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	10 785	9 201	651	5 876	922	1 143	967	1 016	1 066
Sale of goods and services produced by department (excluding capital assets)	10 785	9 201	651	5 876	922	1 143	967	1 016	1 066
Sales by market establishments	10 785	9 201	651	5 876	922	1 143	967	1 016	1 066
Administrative fees									
Other sales									
Of which									
Health patient fees									
Other (Specify)									
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits	36	29	20	41	21	21			
Interest, dividends and rent on land	45	72	47	153	76	76	80	84	88
Interest	45	72	47	153	76	76	80	84	88
Dividends									
Rent on land									
Sales of capital assets			1						
Land and sub-soil assets									
Other capital assets			1						
Transactions in financial assets and liabilities	129	7 556	281	388	162	162	170	178	187
Total departmental receipts	10 995	16 858	1 000	6 458	1 181	1 402	1 217	1 278	1 341

Table B.2: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	521 120	530 488	438 597	500 030	519 052	517 870	530 211	511 703	524 135
Compensation of employees	317 717	357 021	347 919	365 273	376 965	376 717	384 311	366 977	378 521
Salaries and wages	268 567	301 743	290 498	322 356	334 495	315 058	339 336	322 002	329 774
Social contributions	49 150	55 278	57 421	42 917	42 470	61 659	44 975	44 975	48 747
Goods and services	203 403	173 467	90 678	134 757	142 087	141 153	145 900	144 726	145 614
Administrative fees	1 493	2 426	1 617	970	2 433	1 842	517	517	517
Advertising	1 770	1 371	3 278	3 229	2 851	2 955	2 985	3 168	3 168
Minor assets	16 663	7 883	1 511	7 102	3 111	4 373	7 566	7 566	7 844
Audit cost: External	5 129	5 000	6 783	5 611	6 883	7 111	5 052	6 052	5 552
Bursaries: Employees	448	235	190	22	106	139	23	23	23
Catering: Departmental activities	1 191	1 560	553	3 857	1 763	1 589	4 590	4 590	4 590
Communication (G&S)	3 496	5 271	3 063	5 636	4 071	4 232	8 347	7 447	7 347
Computer services	13 026	11 733	11 675	3 241	13 157	10 402	4 077	4 107	6 004
Consultants and professional services: Business and advisory services	100	177	1 054	354	361	361	168	368	168
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	1 881	647	39	37	73	910	39	39	39
Contractors	80 282	66 924	9 788	32 268	23 651	21 386	34 139	34 273	30 836
Agency and support / outsourced services	335	68	2 266	3 450	4 646	2 873	5 625	3 519	3 519
Entertainment	29	19	9	63	49	43	66	66	66
Fleet services (including government motor transport)	5 798	4 511	1 674	5 513	3 598	3 972	6 432	6 632	6 282
Housing									
Inventory: Clothing material and accessories	4 835	5 734	2 429	2 287	5 541	6 072	2 397	2 397	2 397
Inventory: Farming supplies									
Inventory: Food and food supplies	178	229	5	502	462	312	526	526	526
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	2 607	585		2 510	3 203	1 607	3 678	3 678	5 518
Inventory: Materials and supplies	3 919	3 171	3 518	2 591	4 096	4 479	2 715	2 715	2 715
Inventory: Medical supplies									
Inventory: Medicine			176						
Meddas inventory interface									
Inventory: Other supplies									
Consumable supplies	3 453	4 310	6 368	2 103	3 706	6 728	2 206	2 206	3 176
Consumable: Stationery, printing and office supplies	4 286	4 981	1 581	3 133	5 775	5 216	5 379	4 457	5 359
Operating leases	10 867	7 896	6 356	6 453	3 684	11 877	7 340	6 440	7 040
Property payments	20 113	13 105	22 747	22 202	28 449	25 298	20 083	21 408	20 942
Transport provided: Departmental activity	3 292	3 906	40	4 620	701	701	4 132	4 386	5 157
Travel and subsistence	15 659	19 540	2 562	10 234	14 818	12 308	10 789	11 117	9 892
Training and development	1 189	907	569	4 033	2 297	2 022	4 187	4 187	4 137
Operating payments	965	1 256	826	1 771	2 329	2 159	1 856	1 856	1 844
Venues and facilities	395	17		965	273	185	986	986	956
Rental and hiring	4	5	1			1			
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	36 035	28 974	30 730	30 798	37 274	38 456	29 412	29 412	28 512
Provinces and municipalities	7 500	6 500		11 500	13 500	13 500	10 500	10 500	10 500
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	7 500	6 500		11 500	13 500	13 500	10 500	10 500	10 500
Municipalities	7 500	6 500		11 500	13 500	13 500	10 500	10 500	10 500
Municipal agencies and funds									
Departmental agencies and accounts			500	500	500	500	500	500	500
Social security funds									
Provide list of entities receiving transfers			500	500	500	500	500	500	500
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	27 649	20 064	17 359	18 798	21 499	20 999	18 412	18 412	17 512
Households	886	2 410	12 871		1 775	3 457			
Social benefits	439	1 310	1 035		1 275	1 586			
Other transfers to households	447	1 100	11 836		500	1 871			
Payments for capital assets	113 162	47 208	35 109	107 695	71 376	71 376	106 110	109 285	107 085
Buildings and other fixed structures	102 970	40 259	25 157	100 254	60 972	60 972	98 710	101 885	99 685
Buildings	102 970	40 259	25 157	100 254	60 972	60 972	98 710	101 885	99 685
Other fixed structures									
Machinery and equipment	10 192	6 948	9 779	7 441	10 404	10 390	7 400	7 400	7 400
Transport equipment									
Other machinery and equipment	10 192	6 948	9 779	7 441	10 404	10 390	7 400	7 400	7 400
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		1	173			14			
Payments for financial assets	1 256	6 316	22						
Total economic classification	671 573	612 986	504 458	638 523	627 702	627 702	665 733	650 400	659 732

Table B.3: Payments and estimates by economic classification: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	96 857	98 321	98 738	103 194	107 079	107 030	106 085	105 027	107 028
Compensation of employees	78 855	83 688	84 331	86 573	89 605	89 556	90 248	87 179	91 545
Salaries and wages	67 889	72 163	72 559	74 859	77 891	77 841	77 972	74 903	78 740
Social contributions	10 966	11 525	11 772	11 714	11 714	11 715	12 276	12 276	12 805
Goods and services	18 002	14 633	14 407	16 621	17 474	17 474	15 837	17 848	15 483
Administrative fees	104	154	111	103	190	175	108	108	108
Advertising	698	505	528	1 112	587	645	783	966	966
Minor assets	52	109	85	251	680	646	263	263	263
Audit cost: External	5 129	5 000	6 783	5 611	6 883	7 111	5 052	6 052	5 552
Bursaries: Employees	25	7	34	22	12	12	23	23	23
Catering: Departmental activities	81	114	22	212	51	68	222	222	222
Communication (G&S)	322	244	244	987	411	497	842	942	942
Computer services	553	722	726	116	685	756	122	122	122
Consultants and professional services: Business and advisory services	100	177	226	354	216	216	168	368	168
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	312	140			73	2			
Contractors	3 427	1 158	1 089	162	1 364	974	570	570	210
Agency and support / outsourced services	37	58		24	29	29	25	25	25
Entertainment	16	14	9	21	22	22	22	22	22
Fleet services (including government motor transport)	1 283	856	511	1 145	763	764	1 105	1 305	1 105
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	41	63	2 076	131	200	188	137	137	137
Consumable: Stationery, printing and office supplies	449	349	181	471	716	751	494	494	494
Operating leases	2 197	1 799	1 050	1 744	1 338	1 595	1 577	1 577	1 277
Property payments	40	20			342	338			
Transport provided: Departmental activity	379								
Travel and subsistence	1 943	1 988	458	2 423	1 660	1 599	2 508	2 836	2 031
Training and development	358	489	63	1 112	556	472	1 166	1 166	1 166
Operating payments	384	667	211	315	667	577	330	330	330
Venues and facilities	72			305	29	37	320	320	320
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	23	1 640	107	672	721				
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	23	1 640	107		672	721			
Social benefits	23	740	107		672	721			
Other transfers to households									
Payments for capital assets	1 657	2 805	4 240	1 561	2 955	2 955	1 561	1 561	1 561
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 657	2 804	4 225	1 561	2 955	2 941	1 561	1 561	1 561
Transport equipment									
Other machinery and equipment	1 657	2 804	4 225	1 561	2 955	2 941	1 561	1 561	1 561
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		1	15			14			
Payments for financial assets	109		2						
Total economic classification	98 646	102 766	103 087	104 755	110 706	110 706	107 646	106 588	108 589

Table B.3: Payments and estimates by economic classification: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	145 341	137 438	85 980	106 929	105 434	105 311	113 935	109 903	111 225
Compensation of employees	65 212	68 760	63 801	67 094	69 917	69 794	71 229	67 979	70 901
Salaries and wages	54 764	57 729	52 610	56 922	59 745	59 323	60 570	57 320	58 914
Social contributions	10 448	11 031	11 191	10 172	10 172	10 471	10 659	10 659	11 987
Goods and services	80 129	68 678	22 179	39 835	35 517	35 517	42 706	41 924	40 324
Administrative fees	963	1 579	1 005	803	1 249	974	342	342	342
Advertising	704	438	2 512	643	1 836	1 901	657	657	657
Minor assets	100	141	94	344	485	361	361	361	361
Audit cost: External									
Bursaries: Employees			29		2	2			
Catering: Departmental activities	374	351	441	263	635	498	276	276	276
Communication (G&S)	507	506	392	562	390	431	626	626	626
Computer services	181	109	91	244	249	168	256	256	256
Consultants and professional services: Business and advisory services			828		145	145			
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	1 422	296	39	37		454	39	39	39
Contractors	59 549	51 392	1 578	19 893	10 998	10 196	21 100	22 124	20 724
Agency and support / outsourced services	2	10	1 939	2 041	2 023	1 308	4 149	2 043	2 043
Entertainment	2	1		15	5	5	16	16	16
Fleet services (including government motor transport)	2 165	1 606	495	1 831	1 826	1 654	1 919	1 919	1 869
Housing									
Inventory: Clothing material and accessories	32	103	144	287	196	134	301	301	301
Inventory: Farming supplies									
Inventory: Food and food supplies	178	229	5	502	462	312	526	526	526
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	33	46	11						
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies	566	409	1 018	200	720	704	211	211	211
Consumable: Stationery, printing and office supplies	835	757	1 100	485	1 742	1 265	508	508	508
Operating leases	3 824	2 576	2 226	1 528	1 618	5 057	1 382	1 382	1 382
Property payments	5 817	4 695	6 910	6 390	7 523	7 298	6 140	6 440	6 440
Transport provided: Departmental activity	1 067	210		130	380	379	137	137	137
Travel and subsistence	1 341	2 727	912	2 309	1 560	1 039	2 435	2 435	2 285
Training and development	167	203	44	851	373	299	851	851	851
Operating payments	294	275	365	315	856	784	330	330	330
Venues and facilities	3	17		162	244	148	144	144	144
Rental and hiring	3	2	1			1			
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	6 267	6 440	14 939	6 650	10 520	10 643	6 350	6 350	6 150
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts			500	500	500	500	500	500	500
Social security funds									
Provide list of entities receiving transfers			500	500	500	500	500	500	500
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	5 650	6 070	9 650	6 150	9 150	7 850	5 850	5 850	5 650
Households	617	370	4 789		870	2 293			
Social benefits	170	170	489		370	522			
Other transfers to households	447	200	4 300		500	1 771			
Payments for capital assets	11 679	2 323	2 220	14 622	14 017	14 017	12 216	11 672	8 122
Buildings and other fixed structures	9 968	1 130	1 551	14 000	13 000	13 000	11 594	11 050	7 500
Buildings	9 968	1 130	1 551	14 000	13 000	13 000	11 594	11 050	7 500
Other fixed structures									
Machinery and equipment	1 711	1 193	669	622	1 017	1 017	622	622	622
Transport equipment									
Other machinery and equipment	1 711	1 193	669	622	1 017	1 017	622	622	622
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	1 128	4 009							
Total economic classification	164 415	150 210	103 139	128 201	129 971	129 971	132 501	127 925	125 497

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25
Current payments	186 774	202 902	181 555	198 091	208 966	208 856	215 689	205 597	214 636
Compensation of employees	125 065	154 656	151 173	162 519	164 325	164 215	170 775	162 523	164 459
Salaries and wages	104 516	129 207	124 070	153 066	154 443	136 086	160 868	152 616	153 678
Social contributions	20 549	25 449	27 103	9 453	9 882	28 129	9 907	9 907	10 781
Goods and services	61 709	48 246	30 382	35 572	44 641	44 641	44 914	43 074	50 177
Administrative fees	191	249	5	64	85	117	67	67	67
Advertising	7	3		85	63	58	90	90	90
Minor assets	16 493	7 559	1 265	4 401	1 601	3 122	4 734	4 734	5 012
Audit cost: External									
Bursaries: Employees	155	228	127		92	92			
Catering: Departmental activities	206	306	11	314	88	98	329	329	329
Communication (G&S)	2 208	4 137	2 145	2 473	2 994	2 941	5 187	4 187	4 187
Computer services	12 230	10 845	6 337	2 758	12 166	9 443	3 570	3 600	5 497
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	78								
Contractors	2 990	3 639	1 847	1 477	1 263	2 118	2 669	2 596	2 596
Agency and support / outsourced services				301			315	315	315
Entertainment	2	1							
Fleet services (including government motor transport)	1 307	1 014	370	1 282	373	655	2 093	2 093	2 093
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	2 607	585		2 510	3 203	1 607	3 678	3 678	5 518
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies			176						
Consumable supplies	2 450	3 367	3 159	1 052	1 879	4 905	1 103	1 103	2 073
Consumable: Stationery, printing and office supplies	2 593	3 583	296	1 733	2 405	2 398	3 912	2 990	3 892
Operating leases	2 640	2 005	1 781	2 140	418	1 725	3 290	2 390	3 290
Property payments	12 387	6 900	12 598	10 795	15 584	13 214	9 509	10 534	11 084
Transport provided: Departmental activity	41	126		150	5	5	157	157	157
Travel and subsistence	2 275	3 386	228	1 179	891	799	1 215	1 215	1 045
Training and development	407	148	10	1 490	926	727	1 562	1 562	1 540
Operating payments	122	165	27	887	605	617	930	930	918
Venues and facilities	320			481			504	504	474
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	9 144	8 299	439	12 500	14 636	14 746	11 000	11 000	11 000
Provinces and municipalities	7 500	6 500		11 500	13 500	13 500	10 500	10 500	10 500
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	7 500	6 500		11 500	13 500	13 500	10 500	10 500	10 500
Municipalities	7 500	6 500		11 500	13 500	13 500	10 500	10 500	10 500
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	1 500	1 500		1 000	1 000	1 000	500	500	500
Households	144	299	439		136	246			
Social benefits	144	299	439		136	246			
Other transfers in households									
Payments for capital assets	12 718	9 888	13 539	21 280	20 609	20 609	25 876	24 079	21 879
Buildings and other fixed structures	7 120	7 354	8 922	16 401	14 741	14 741	20 997	19 200	17 000
Buildings	7 120	7 354	8 922	16 401	14 741	14 741	20 997	19 200	17 000
Other fixed structures									
Machinery and equipment	5 598	2 534	4 459	4 879	5 868	5 868	4 879	4 879	4 879
Transport equipment									
Other machinery and equipment	5 598	2 534	4 459	4 879	5 868	5 868	4 879	4 879	4 879
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			158						
Payments for financial assets	17	307							
Total economic classification	208 653	221 396	195 533	231 871	244 211	244 211	252 565	240 676	247 515

Table B.3: Payments and estimates by economic classification: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25
Current payments	92 148	91 827	72 324	91 816	97 573	96 673	94 502	91 176	91 246
Compensation of employees	48 585	49 917	48 614	49 087	53 118	53 152	52 059	49 296	51 616
Salaries and wages	41 398	42 644	41 259	37 509	42 416	41 808	39 926	37 163	38 442
Social contributions	7 187	7 273	7 355	11 578	10 702	11 344	12 133	12 133	13 174
Goods and services	43 563	41 910	23 710	42 729	44 455	43 521	42 443	41 880	39 630
Administrative fees	235	444	496		909	576			
Advertising	361	425	238	1 389	365	351	1 455	1 455	1 455
Minor assets	18	74	67	2 106	345	244	2 208	2 208	2 208
Audit cost: External									
Bursaries: Employees	268					33			
Catering: Departmental activities	530	789	79	3 068	989	925	3 763	3 763	3 763
Communication (G&S)	459	384	282	1 614	276	363	1 692	1 692	1 592
Computer services	62	57	4 521	123	57	35	129	129	129
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	69	211				454			
Contractors	14 316	10 735	5 274	10 736	10 026	8 098	9 800	8 983	7 306
Agency and support / outsourced services	296		327	1 084	2 594	1 536	1 136	1 136	1 136
Entertainment	9	3		27	22	16	28	28	28
Fleet services (including government motor transport)	1 043	1 035	298	1 255	636	899	1 315	1 315	1 215
Housing									
Inventory: Clothing material and accessories	4 803	5 631	2 285	2 000	5 345	5 938	2 096	2 096	2 096
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	3 886	3 125	3 507	2 591	4 096	4 479	2 715	2 715	2 715
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies	396	471	115	720	907	931	755	755	755
Consumable: Stationery, printing and office supplies	409	292	4	444	912	802	465	465	465
Operating leases	2 206	1 516	1 299	1 041	310	3 500	1 091	1 091	1 091
Property payments	1 869	1 490	3 239	5 017	5 000	4 448	4 434	4 434	3 418
Transport provided: Departmental activity	1 805	3 570	40	4 340	316	317	3 838	4 092	4 863
Travel and subsistence	10 100	11 439	964	4 323	10 707	8 871	4 631	4 631	4 531
Training and development	257	67	452	580	442	524	608	608	580
Operating payments	165	149	223	254	201	181	266	266	266
Venues and facilities				17			18	18	18
Rental and hiring	1	3							
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	20 601	12 395	15 245	11 648	11 446	12 346	12 062	12 062	11 362
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	20 499	12 494	7 709	11 648	11 349	12 149	12 062	12 062	11 362
Households	102	101	7 536		97	197			
Social benefits	102	101			97	97			
Other transfers to households			7 536			100			
Payments for capital assets	87 108	32 192	15 110	70 232	33 795	33 795	66 457	71 973	75 523
Buildings and other fixed structures	85 882	31 775	14 684	69 853	33 231	33 231	66 119	71 635	75 185
Buildings	85 882	31 775	14 684	69 853	33 231	33 231	66 119	71 635	75 185
Other fixed structures									
Machinery and equipment	1 226	417	426	379	564	564	338	338	338
Transport equipment									
Other machinery and equipment	1 226	417	426	379	564	564	338	338	338
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	2	2 000	20						
Total economic classification	199 859	138 614	102 699	173 696	142 814	142 814	173 021	175 211	178 131

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	9 357	5 498	11 853	14 000	17 415	17 415	16 300	16 300	16 300
Compensation of employees	751	779	861	1 000	1 000	1 000	1 472	1 472	1 560
Salaries and wages	751	779	861	1 000	1 000	1 000	1 472	1 472	1 560
Social contributions									
Goods and services	8 606	4 719	10 992	13 000	16 415	16 415	14 828	14 828	14 740
of which									
Contractors	8 606	4 719	10 992	13 000	16 415	16 415	14 828	14 828	14 740
Specify level 4 item									
Specify level 4 item									
Interest and rent on land									
Interest									
Rent on land									
Computer services									
Transfers and subsidies to¹:									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Higher education institutions									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Training and development									
Payments for capital assets	100 430	36 676	21 207	91 368	54 151	54 151	86 000	86 000	86 000
Buildings and other fixed structures	100 369	36 631	21 165	91 368	54 151	54 151	86 000	86 000	86 000
Buildings	100 369	36 631	21 165	91 368	54 151	54 151	86 000	86 000	86 000
Other fixed structures									
Machinery and equipment	61	45	42						
Transport equipment									
Other machinery and equipment	61	45	42						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Earmarked fund (Infrastructure Enhancement)	109 787	42 174	33 060	105 368	71 566	71 566	102 300	102 300	102 300

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	141 789	159 927	124 768	145 055	145 055	145 055	160 549	151 557	161 597
Compensation of employees	90 944	117 342	114 754	124 470	124 470	124 470	129 622	124 470	124 470
Salaries and wages	90 944	117 342	114 754	124 470	124 470	124 470	129 622	124 470	124 470
Social contributions									
Goods and services	50 845	42 585	10 014	20 585	20 585	20 585	30 927	27 087	37 127
of which									
Computer services	50 845	42 585	10 014	20 585	20 585	20 585	30 927	27 087	37 127
Specify level 4 item									
Specify level 4 item									
Interest and rent on land									
Interest									
Rent on land									
Computer services									
Transfers and subsidies to¹:	7 060	6 080	114	10 500	10 500	10 500	9 000	9 000	9 000
Provinces and municipalities	5 500	4 500		9 500	9 500	9 500	8 500	8 500	8 500
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	5 500	4 500		9 500	9 500	9 500	8 500	8 500	8 500
Municipalities	5 500	4 500		9 500	9 500	9 500	8 500	8 500	8 500
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Higher education institutions									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	1 500	1 500		1 000	1 000	1 000	500	500	500
Households	60	80	114						
Social benefits									
Other transfers to households	60	80	114						
Training and development									
Payments for capital assets	7 810	5 225	7 350	13 216	13 216	13 216	14 212	17 915	15 715
Buildings and other fixed structures	2 600	2 803	3 992	8 501	8 501	8 501	9 497	13 200	11 000
Buildings	2 600	2 803	3 992	8 501	8 501	8 501	9 497	13 200	11 000
Other fixed structures									
Machinery and equipment	5 210	2 422	3 358	4 715	4 715	4 715	4 715	4 715	4 715
Transport equipment									
Other machinery and equipment	5 210	2 422	3 358	4 715	4 715	4 715	4 715	4 715	4 715
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Conditional grant (Library Services)	156 659	171 232	132 232	168 771	168 771	168 771	183 761	178 472	186 312

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	30 877	32 827	22 332	35 563	35 563	35 563	34 839	35 912	37 404
Compensation of employees	2 222	2 978	1 815	2 675	2 675	2 675	2 884	2 884	2 884
Salaries and wages	2 222	2 978	1 815	2 675	2 675	2 675	2 884	2 884	2 884
Social contributions									
Goods and services	28 655	29 849	20 517	32 888	32 888	32 888	31 955	33 028	34 520
of which									
Contractors	28 655	29 849	20 517	32 888	32 888	32 888	31 955	33 028	34 520
Specify level 4 item									
Specify level 4 item									
Interest and rent on land									
Interest									
Rent on land									
Computer services									
Transfers and subsidies to¹:	5 723	5 788	3 353	5 592	5 592	5 592	6 856	5 756	5 756
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Higher education institutions									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	5 723	5 788	3 353	5 592	5 592	5 592	6 856	5 756	5 756
Households									
Social benefits									
Other transfers to households									
Training and development									
Payments for capital assets	420	200							
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	420	200							
Transport equipment									
Other machinery and equipment	420	200							
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Conditional grant (Sport and Recreation)	37 020	38 815	25 685	41 155	41 155	41 155	41 695	41 668	43 160

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
of which									
Contractors									
Specify level 4 item									
Specify level 4 item									
Interest and rent on land									
Interest									
Rent on land									
Computer services									
Transfers and subsidies to¹:	1 470								
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Higher education institutions									
Transfers and subsidies to¹ - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	1 470								
Households									
Social benefits									
Other transfers to households									
Training and development									
Payments for capital assets									
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									
Payments for financial assets									
Total economic classification: Conditional grant (Social Sector EPWP)	1 470								

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	1 912	1 977	2 027				2 106		
Compensation of employees	1 586	1 906							
Salaries and wages	1 586	1 906							
Social contributions									
Goods and services	326	71	2 027				2 106		
of which									
Contractors	326	71	2 027				2 106		
Specify level 4 item									
Specify level 4 item									
Interest and rent on land									
Interest									
Rent on land									
Computer services									
Transfers and subsidies to¹:									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Higher education institutions									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Training and development									
Payments for capital assets									
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									
Payments for financial assets									
Total economic classification: Conditional grant (EPWP Integrated Grant to	1 912	1 977	2 027				2 106		

Table B.6: Detailed information for PPPs

Not applicable

Table B.7: Detailed financial information for public entities

Not applicable

Table B.7 (a): Summary of departmental transfers to other entities (e.g. NGOs)

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

R thousand	Sub Programme	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
		2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
PACC	Arts and Culture	1 720	2 900	6 400	2 000	5 000	4 500	2 000	2 000	2 000
PACC - FREEDOM DAY	Arts and Culture									
PACC - Mashayeng Cultural Festival	Arts and Culture	300	150	300	400	400	400	400	400	400
PACC - Covid-19 Response	Arts and Culture			8 000						
PANSALB	Language Services									
FS Writers Forum	Language Services		150	200	200	200	200	200	200	
Provincial Geographical Name Committee	Heritage Resource Services	1 100	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000
Provincial Heritage Resource Authority	Heritage Resource Services	500	250							
Vryfees	Arts and Culture									
LECMA	Arts and Culture	150	140	150	150	150	150	150	150	150
Mangaung Strings Programme	Arts and Culture	750	750	750	750	750	750	750	750	750
Golden Bean Awards	Arts and Culture	50								
Angel Foundation	Arts and Culture	200		100	250	250	250	250	250	250
BAOBAB	Arts and Culture		190	100	300	300	300	300	300	300
Boertjie Kontrillees	Arts and Culture									
Free State Symphony Orchestra	Arts and Culture	100			100	100	100	100	100	100
Cherry Jazz Festival	Arts and Culture	200	300							
Mangaung Drama Group (MDG)	Arts and Culture				100	100	100	100	100	100
Bloemshow Organisation	Arts and Culture	80								
Mountain Free Producers	Arts and Culture	300		250	150	150	150	150	150	150
Free State Arts Council	Arts and Culture	50			50	50	50	50	50	50
CCIFSA	Arts and Culture	150	240	400	150	150	150	150	150	150
SAACYF (Youth)	Arts and Culture				150	150	150	150	150	150
THAP (Arts Education)	Arts and Culture				300	300	300			
FS Performing Arts and Transport for people with disabilities	Arts and Culture				100	100	100	100	100	100
Visually Disabled	Library Services	1 500	1 500		1 000	1 000	1 000	500	500	500
FS Sport Confederation	Sport	2 206	2 206	14 206	1 706	1 706	1 706	1 706	1 706	1 706
FS Sport Confederation (School Sport)	Sport			500	1 100	1 100	1 100	1 100	1 100	1 100
Sport and Recreation Councils (CG)	Sport	1 176	1 516	519	1 148	828	828	1 237	1 237	1 237
FSSC - Support to sport codes	School Sport									
Free State Cheetahs	Sport	1 000								
Free State Stars	Sport	2 500								
Bloemfontein Celtics	Sport	2 500								
Sport and Recreation Councils (EPWP)	Sport	1 470								
BACCADA Tournament	Sport									
Academies and Sport Councils	Sport	9 197	8 772	3 984	7 694	7 715	7 715	8 019	8 019	7 319
Indigenous Games Federation	Sport	450								
Total departmental transfers to other entities		27 649	20 064	36 859	18 798	21 499	20 999	18 412	18 412	17 512

Table B.8: Details on transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Category A	2 000	3 500		5 500	4 000	4 000	5 500	5 500	5 500
Mangaung	2 000	3 500		5 500	4 000	4 000	5 500	5 500	5 500
Category B	5 500	3 000		6 000	7 500	7 500	5 000	5 000	5 000
Ditlase	2 750	3 000		6 000	7 500	7 500	5 000	5 000	5 000
Maluti-a-Phofung	2 750								
Phumelela									
Metsimaholo									
Matlabe									
Total transfers to municipalities	7 500	6 500		11 500	11 500	11 500	10 500	10 500	10 500

Free State

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

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						22/23	23/24
1. Maintenance and Repairs													
Building/Structures	Building Maintenance Libraries	Stage 5: Works	Mangaung	Mangaung	01/Apr/15	03/Mar/25	Other / IEA	Programme 3 - Library and Archives Services	5 000	29 491	5 000	5 000	5 000
Building/Structures	Current Programme 1 - Administration	Stage 5: Works	Mangaung	Mangaung	01/Apr/15	20/Mar/25	Other / IEA	Programme 1 - Administration	2 015	9 277	2 487	3 015	3 015
Building/Structures	Building Maintenance Cultural Affairs	Stage 5: Works	Mangaung	Mangaung	01/Apr/15	06/Mar/25	Other / IEA	Programme 2 - Cultural Affairs	3 000	18 675	3 000	3 000	3 000
Office accommodation	Building Maintenance Sport	Stage 5: Works	Mangaung	Mangaung	01/Apr/15	07/Mar/25	Other / IEA	Programme 4 - Sports and Recreation	3 000	9 802	2 000	2 000	2 000
Library & Archives Centres	Building Maintenance Archives	Stage 5: Works	Mangaung	Mangaung	01/Apr/15	06/Mar/25	Other / IEA	Programme 3 - Library and Archives Services	600	3 367	600	600	600
TOTAL: Maintenance and Repairs(5 projects)									13 615	70 612	13 087	13 615	13 615
2. New or Replaced Infrastructure													
Library & Archives Centres	Bluegumbusch Library	Stage 4: Design Documentation	Thabo Mofutsanyane	Maluti a Phofung	06/May/16	13/Mar/25	Community Library Service Grant	Programme 3 - Library and Archives Services	2 500	2 656	0	6 000	6 000
Library & Archives Centres	Wepener Qibing Library	Stage 5: Works	Mangaung	Mangaung	10/Jan/13	07/Mar/25	Community Library Service Grant	Programme 3 - Library and Archives Services	17 581	4 334	4 000	0	0
Library & Archives Centres	Van Stadensrus Library	Stage 5: Works	Mangaung	Mangaung	01/Apr/15	06/Mar/25	Community Library Service Grant	Programme 3 - Library and Archives Services	25 744	13 527	4 197	0	0
Building/Structures	Leister Shosana Interpretative Centre	Stage 3: Design Development	Fezile Dabi	Ngwathe	11/Mar/21	07/Mar/25	Other / IEA	Programme 2 - Cultural Affairs	7 500	1 048	3 094	7 500	7 500
Library & Archives Centres	Tumabole Library	Stage 4: Design Documentation	Fezile Dabi	Ngwathe	01/Apr/16	07/Mar/25	Other / IEA	Programme 3 - Library and Archives Services	6 000	4 769	4 000	6 000	6 000
Library & Archives Centres	Comella Library	Stage 4: Design Documentation	Fezile Dabi	Matube	01/Sep/21	26/Mar/25	Community Library Service Grant	Programme 3 - Library and Archives Services	11 378	2 052	0	5 000	5 000
Sports Facilities	Dinoheng Indoor Multipurpose sport centre	Stage 4: Design Documentation	Fezile Dabi	Mochaka	29/May/20	31/Mar/25	Other / IEA	Programme 4 - Sports and Recreation	9 000	0	5 373	7 039	8 811
Multi Purpose Centres	Matube Multipurpose Indoor Sport Centre	Stage 4: Design Documentation	Fezile Dabi	Matube	28/May/20	31/Mar/25	Other / IEA	Programme 4 - Sports and Recreation	7 500	0	5 373	7 500	8 939
Multi Purpose Centres	Xhariep Indoor Multipurpose Sport Centre	Stage 4: Design Documentation	Xhariep	Kopanong	28/May/20	31/Mar/25	Other / IEA	Programme 4 - Sports and Recreation	6 185	0	5 373	7 096	7 435
Museum	Winnie Mandela Statue	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Matjhabeng	07/Mar/22	28/Mar/25	Infrastructure Enhancement Allocation (IEA)	Programme 2 - Cultural Affairs	3 500	0	3 500	0	0
Building/Structures	Charlotte Maxeke Statue	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	07/Mar/22	28/Mar/25	Infrastructure Enhancement Allocation (IEA)	Programme 2 - Cultural Affairs	3 550	0	0	3 550	0
TOTAL: New or Replaced Infrastructure(11 projects)									100 438	28 386	34 910	49 685	49 685
3. Upgrading and Additions													
Arts and Culture Centre	Fezile Dabi Art Centre Satellite Studio	Stage 4: Design Documentation	Fezile Dabi	Ngwathe	08/May/20	22/Mar/24	Other / IEA	Programme 2 - Cultural Affairs	1 500	68	1 500	0	0
Sports Facilities	Charles Mopedi Stadium	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Maluti a Phofung	25/Apr/19	13/Mar/25	Other / IEA	Programme 4 - Sports and Recreation	50 000	25 737	50 000	50 000	50 000
Library & Archives Centres	Clarens Modular Library	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Dhlabeng	07/Mar/22	28/Mar/25	Community Library Service Grant	Programme 3 - Library and Archives Services	3 500	0	1 300	2 200	0
Arts and Culture Centre	Recording Studios (Various Town)	Stage 5: Works	Fezile Dabi	Mochaka	01/Apr/16	06/Feb/25	Other / IEA	Programme 2 - Cultural Affairs	5 275	1 057	500	0	0
Arts and Culture Centre	Lejweleputswa Satellite Recording Studios	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Matjhabeng	28/May/20	28/Mar/25	Infrastructure Enhancement Allocation(IEA)	Programme 2 - Cultural Affairs	1 500	0	1 500	0	0
Arts and Culture Centre	Mmabana satellite recording studios	Stage 4: Design Documentation	Mangaung	Mangaung	28/May/20	21/Mar/25	Infrastructure Enhancement Allocation (IEA)	Programme 2 - Cultural Affairs	1 500	122	1 500	0	0
Library & Archives Centres	Archives and Record Centre Buildings (Gas Suppression System)	Stage 4: Design Documentation	Mangaung	Mangaung	28/May/20	21/Mar/24	Other / IEA	Programme 3 - Library and Archives Services	6 800	0	7 500	0	0
TOTAL: Upgrading and Additions(7 projects)									70 075	26 984	63 800	52 200	50 000
TOTAL: Sports Arts and Culture(23 projects)									184 128	125 982	111 797	115 500	113 300