

Vote 10

Sport, Arts and Culture

<i>To be appropriated</i>	<i>R 533 293 000</i>
<i>Responsible MEC</i>	<i>MEC of Sport, Arts and Culture</i>
<i>Administrating department</i>	<i>Department of Sport, Arts and Culture</i>
<i>Accounting officer</i>	<i>Head of Department for Sport, Arts and Culture</i>

Overview

Vision

A socially cohesive and active citizenry.

Mission

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

Main Services

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

Legislative Mandate

- The White Paper on Arts, Culture and Heritage services, 4 June 1996;
- The Northern Province Arts and Culture Council Act, No.6 of 2000;
- The Northern Province Language Act, of 2000;
- National Language Policy Framework 2003;
- Limpopo Provincial Heritage regulations, No.103 of 2003;
- The National Heritage Resources Act, 1999;
- The National Archives Act, No. 43 of 1996 as amended and Provincial Archive Services Act, No.5 of 2001;
- The National Sport and Recreation Act, 1998;
- The White paper on Sports and Recreation, 2013;
- The South African Geographical Names Council Act, No. 118 of 1998;
- The National Film and Video Foundation Act, No. 73 of 1997;
- The National Arts Council Act, No. 56 of 1997;
- The Local Government Municipal Structure Act, No. 117 of 1998;
- The Pan South African Language Board Act, No. 59 of 1995; and
- The Promotion of Access to Information Act, No. 2 of 2000.

Review of the current financial year (2021/22)

The department had 47 planned annual performance targets in relation to sport, arts and cultural service delivery programmes. During the third quarter the department had 32 planned targets and achieved 19, which translates into 59% with a shortfall of 41% of the targets not achieved. Targets were not achieved due to slow progress on infrastructure projects and COVID-19 restrictions that affected the implementations of the key projects earmarked for the quarter under review.

On library infrastructure, the construction for Seleteng and Runnymede libraries have reach practical completion, whereas Mulamula is at 63% and Mavalani at 90% respectively. Tender advertised for construction of new libraries for 2022/23 at Botshabelo, Vleifontein, Tshaulu, and Sekhukhune in December 2021. Contractors will be appointed in May 2022.

The construction of the Provincial Theatre is still under planning phase and the concept design was approved in December 2021. Consultants have started preparing detailed design and bill of quantities.

The financial performance during the quarter under review was at 64% with a shortfall of 11% because of slow spending on infrastructure projects and postponement of sporting activities in the previous quarters due to COVID-19 alert levels that impacted on the project deliverables. With the relaxation of COVID-19 regulations, the department has developed catch-up plans for the remainder of the financial year, and the implementation is monitored monthly.

Outlook for the coming financial year (2022/23)

The outputs within the Programme budget of Arts and Culture contributes to the outcomes which seeks to increase participation in Social Cohesion and Nation building Programmes, with the ultimate results of having cohesive and safe communities.

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

The Department will continue to develop the heritage landscape in collaboration with the National Department, specifically regarding the Liberation Heritage Route. Our focus is also to ensure that museums meet the desired standard in terms of infrastructure and exhibitions.

The Department will participate in promotion of indigenous languages through different projects such as Multilingualism campaigns, story telling, music, poetry, book writing and reading. This enables the department to create a platform for sharing public spaces

The Department is committed to provision of Provincial Theatre and access to library for the community through the delivery of library infrastructure.

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

Reprioritisation

Due to the budget baseline cut on Equitable Share, the Department could not undertake the process of reprioritisation.

The budget for 2022/23 financial year has been allocated to fund compensation of employees, contractual obligations such as security services, rental of office building, maintenance and repair

of government vehicles, audit fees and some of the key accounts in the 2022/23 financial year budget.

Procurement

The major procurement projects for the Department include physical security for offices, libraries and museums which were appointed in the 2021/22 financial year and the contracts will be valid for three years until the end of October 2024. The Department will develop the procurement plan in alignment to the annual performance plan, budget and business plans of various programmes.

As part of the control measures, the Department is reporting monthly on expenditure to Provincial Treasury and adherence to the Procurement plan

Receipts and financing

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

Table 10.1 (a): Summary of receipts

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
Equitable share	287 712	301 734	279 172	267 590	302 590	302 676	313 590	341 303	411 096
Conditional grants	200 002	228 774	149 307	205 791	212 621	194 020	219 703	218 114	229 017
Epwp	2 000	2 000	2 000	2 037	2 037	2 029	2 106	-	-
Community Library Services Grant	129 444	151 920	115 530	140 606	147 436	134 241	152 619	153 597	161 435
Mass Sport Participation Programme	68 558	74 854	31 777	63 148	63 148	57 750	64 978	64 517	67 582
Departmental receipts	-	-	-	-	-	-	-	-	-
Total receipts	487 714	530 508	428 479	473 381	515 211	496 696	533 293	559 417	640 113

The Department is funded from both equitable share and conditional grants. The equitable share allocation constitutes 59.0 percent of the overall departmental budget whereas conditional grants make up to 41.0 percent.

The total allocation of the department is R533.2 million in 2022/23, R559.4 million in 2023/24 and R640.1 million in 2024/25. The overall budget for the vote has increased by 12.6 percent from R473.3 million in 2021/22 to R533.2 million in 2022/23 financial year.

The equitable share increased from R267.5 million in 2021/22 to R313.5 million in 2022/23, which represents 17.1 percent increase due to provincial priorities allocations under equitable share whilst conditional grants allocation increased slightly by 6.7 percent from R205.7 million in 2021/22 to R219.7 million in 2022/23 financial year. The Department will not be able to fully satisfy its mandate as it is heavily dependent on conditional grants which constitute 41.0 per cent of the overall budget.

Departmental own receipts collection

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

Table 10.1 (b): Summary of departmental receipts collection: Sport, Arts and Culture

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 off	1 219	1 913	285	2 112	272	272	2 242	2 340	2 445
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on l	-	-	-	-	-	-	-	-	-
Sales of capital assets	106	-	-	-	200	200	-	-	-
Transactions in financial assets	415	746	101	272	110	110	273	285	298
Total departmental receipts	1 740	2 659	386	2 384	582	582	2 515	2 625	2 743

The department estimate to collect R2.5 million in 2022/23, R2.6 million in 2023/24 and R2.7 million in 2024/25 which will increase by 5.49 percent in 2022/23, 4.37 percent in 2023/24 and 4.49 percent in 2024/25 financial year respectively. The Department derives its own revenue mainly from entrance fees (Mapungubwe Arts Festival) which accounts for almost 76 percent of the total Departmental own revenue budget.

Payment Summary

Key Assumptions

The following general assumptions were made when compiling the preliminary draft of the 2022 MTEF budget estimates as guided by the Provincial Treasury:

- CPI of 4.2 percent in 2022/23, 4.3 percent in 2023/24 and 4.5 percent in 2024/25,
- No improvement of condition of services over the MTEF (zero percent for 2022/23 and 2023/24 and 4.5 percent for 2024/25) under compensation of employees,
- Goods and Services increases are based on the projected CPI over the MTEF.

Programme Summary

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

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

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
1. Administration	147 265	171 998	174 124	141 142	173 666	173 664	181 802	191 623	219 292
2. Cultural Affairs	47 074	69 352	40 337	76 958	80 558	80 724	84 092	96 108	133 988
3. Library And Archives	166 427	134 427	131 626	173 280	178 986	165 851	183 667	186 962	198 944
4. Sport And Recreation	90 915	94 564	44 540	82 001	82 001	76 457	83 732	84 724	87 889
Total payments and estimates	451 681	470 341	390 627	473 381	515 211	496 696	533 293	559 417	640 113

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

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	401 599	412 233	340 774	376 403	415 031	396 651	432 063	492 657	502 905
Compensation of employees	190 376	197 706	197 861	207 728	211 658	200 841	233 947	242 581	256 346
Goods and services	211 223	212 635	141 960	168 675	203 373	195 810	198 116	250 076	246 559
Interest and rent on land	–	1 892	953	–	–	–	–	–	–
Transfers and subsidies to:	15 353	14 488	11 584	8 333	9 403	9 444	9 683	9 047	9 634
Provinces and municipalities	910	18	72	122	122	163	235	250	250
Departmental agencies and accounts	5 123	2 448	3 949	–	–	–	300	350	400
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	2 181	–	–	–	–	–	–
Non-profit institutions	8 342	10 514	3 862	8 146	8 146	8 146	9 148	8 447	8 984
Households	978	1 508	1 520	65	1 135	1 135	–	–	–
Payments for capital assets	34 729	43 615	38 269	88 645	90 777	90 601	91 547	57 713	127 574
Buildings and other fixed structures	21 234	39 117	36 091	81 060	83 192	83 163	86 897	53 000	115 000
Machinery and equipment	13 495	4 317	2 148	7 585	7 585	7 438	4 650	4 713	12 574
Heritage Assets	–	181	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	30	–	–	–	–	–	–
Payments for financial assets	–	5	–	–	–	–	–	–	–
Total economic classification	451 681	470 341	390 627	473 381	515 211	496 696	533 293	559 417	640 113

The total allocation for the department is R533.2 million in 2022/23, R559.4 million in 2023/24 and R640.1 million in 2024/25. The budget has increased by 12.6 percent from R473.3 million in 2021/22 to R533.2 million in 2022/23 financial year.

Compensation of employees increased from R207.7 million to R233.9 million in 2022/23 of the overall allocated budget. Compensation of employees funded from equitable share is allocated at R158.4 million which represents 51.0 percent of the equitable share budget.

Goods and Services increased from R168.6 million in 2021/22 to R198.1 million in 2022/23, this increase translates to 17.5 percent. The increase only relates to nominal values and contractual obligations. The allocation for Goods and Services constitutes 37.1 per cent of the overall allocated budget. The proportion of goods and services funded through equitable share is R112.1 million which represents 35.7 per cent of the equitable share budget.

Transfers and Subsidies increased from R8.3 million in 2021/22 to R9.6 million in 2022/23 which constitute 16.2 percent of the total budget. Transfers and Subsidies funded from equitable share is R1.6 million which represents less than 1.0 percent of the equitable share budget to cover for rates and taxes, non-profit institutions and renewal of license for government vehicles.

Payment for Capital Assets increased from R88.6 million to R91.5 million in 2022/23 which constitute 17.1 percent of the total budget which is funded from both equitable share and conditional grants.

Infrastructure payments

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Existing infrastructure assets	14 721	7 678	9 154	20 900	38 230	38 229	18 100	48 500	9 000
Maintenance and repairs	14 171	7 678	6 478	-	6 698	6 697	3 100	48 500	9 000
Upgrades and additions	550	-	2 676	20 900	31 532	31 532	15 000	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	20 684	43 472	33 896	60 160	51 660	51 660	71 897	53 000	115 000
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	35 405	51 150	43 050	81 060	89 890	89 889	89 997	101 500	124 000

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

MTEF allocation amounts to R89.9 million in 2022/23, R101.5 million in 2023/24 and R124 million in 2024/25 financial years. The allocation of R71.8 million in 2022/23 financial year is directed towards the construction of libraries and theatre, R15.0 million for upgrade of museum and of libraries, R3.1 million for the maintenance and repairs of libraries.

Programme Description

Programme 1 - Administration

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

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

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

Table 10.3 (a): Summary of payments and estimates by sub-programme: Programme 1: 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
1. MecS Office	6 999	7 967	7 927	7 674	7 674	7 671	8 410	8 374	8 974
2. Corporate Services	140 266	164 031	166 197	133 468	165 992	165 993	173 392	183 249	210 318
Total payments and estimates	147 265	171 998	174 124	141 142	173 666	173 664	181 802	191 623	219 292

Table 10.3 (b): Summary of payments and estimates by economic classification: Programme 1: 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
Current payments	142 722	167 748	169 394	141 020	173 165	173 122	181 567	190 080	210 042
Compensation of employees	76 868	82 619	86 129	83 145	88 266	88 266	90 178	91 128	91 639
Goods and services	65 854	83 237	82 312	57 875	84 899	84 856	91 389	98 952	118 403
Interest and rent on land	–	1 892	953	–	–	–	–	–	–
Transfers and subsidies to:	1 468	1 829	3 537	122	501	542	235	250	250
Provinces and municipalities	910	18	72	122	122	163	235	250	250
Departmental agencies and accounts	–	1 448	2 949	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	81	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	558	363	435	–	379	379	–	–	–
Payments for capital assets	3 075	2 416	1 193	–	–	–	–	1 293	9 000
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 075	2 416	1 163	–	–	–	–	1 293	9 000
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	30	–	–	–	–	–	–
Payments for financial assets	–	5	–	–	–	–	–	–	–
Total economic classification	147 265	171 998	174 124	141 142	173 666	173 664	181 802	191 623	219 292

The budget increased from R141.1 million in 2021/22 financial year to R181.8 million in 2022/23 by 28.8 percent. The significant growth is due to the massive budget cut experienced in the previous financial year which affected contractual obligations which were not fully funded within the programme.

Compensation of Employees increases by 8.4 percent in 2022/23 to cover for all salaries within the programme.

Goods and Services increased from R57.8 million in 2021/22 to R91.3 million in 2022/23 financial year which reflects an increase of 57.9 percent as a result of contractual obligations which were

not fully funded within the programme in the previous financial year. Included in the goods and services allocation is an amount of R70.2 million is allocated for contractual obligations (Office building, photocopy machines, security services, Wi-Fi, cellphones data and airtime) and R17.2 million is allocated to key accounts (Microsoft licence, data lines, municipal services, telephones, running of GG vehicles, legal fees, audit fees, EAP, OHS, stationery) which takes 96.0 percent of the goods and services budget allocated within this programme as support services.

Transfers and Subsidies increased from R0.122 million in 2021/22 to R0.235 million in 2022/23 mainly allocated for the renewal of licenses for government vehicles and rates and taxes which increased by almost 100 percent.

Programme 2 - Cultural Affairs

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

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

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

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

Table 10.4 (a): Summary of payments and estimates by sub-programme: Programme 2: Cultural Affairs

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
1. Management	376	879	1 677	1 735	1 735	1 735	1 699	1 735	1 935
2. Arts And Culture	23 858	38 123	14 855	37 406	31 406	31 405	53 304	74 130	107 399
3. Museum And Heritage Resource Services	13 775	20 174	15 067	28 872	38 672	38 697	19 641	10 798	13 198
4. Language Services	9 065	10 176	8 738	8 945	8 745	8 887	9 448	9 445	11 456
Total payments and estimates	47 074	69 352	40 337	76 958	80 558	80 724	84 092	96 108	133 988

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

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	46 882	63 874	33 925	38 458	39 981	40 148	41 492	49 658	67 338
Compensation of employees	29 747	30 758	29 306	27 925	29 390	29 541	30 003	32 078	32 539
Goods and services	17 135	33 116	4 619	10 533	10 591	10 607	11 489	17 580	34 799
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	182	2 233	4 348	-	135	134	1 100	1 450	1 650
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	1 000	1 000	-	-	-	300	350	400
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	2 100	-	-	-	-	-	-
Non-profit institutions	100	700	750	-	-	-	800	1 100	1 250
Households	82	533	498	-	135	134	-	-	-
Payments for capital assets	10	3 245	2 064	38 500	40 442	40 442	41 500	45 000	65 000
Buildings and other fixed structures	-	3 064	2 048	38 500	40 442	40 442	41 500	45 000	65 000
Machinery and equipment	10	-	16	-	-	-	-	-	-
Heritage Assets	-	181	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	47 074	69 352	40 337	76 958	80 558	80 724	84 092	96 108	133 988

The budget increased from R76.9 million in 2021/22 to R84.0 million or 9.3 percent in 2022/23 financial year as a result of the of allocation of the theatre from the previous financial year.

Compensation of Employees increases by 7.5 percent to cover for all salaries within the programme.

Goods and Services increases from R10.5 million in 2021/22 to R11.4 million in 2022/23 financial year as a result of the equitable share reduction. Included in the allocation is R2.1 for EPWP grant and an allocation of R9.3 million costs related to only earmarked funds for the Promotion and Development of Artists, Historic days and Creative industry and other projects within the programme.

Transfers and Subsidies an allocation of R1.1 million in 2022/23 is mainly allocated for the transfers to statutory and non-statutory bodies.

Payments for Capital Assets increases from R38.5 million in 2021/22 to R41.5 million in 2022/23 financial year allocated for the construction of the Theatre and upgrade and additions for Schoemansdal museum.

Service Delivery Measures

Programme 2: Cultural Affairs		Estimated Annual Targets		
		2022/23	2023/24	2024/25
2.1	Number of national and historic days celebrated	3	3	3
2.2	Number of social cohesion and nation building programmes organized	7	7	7
2.3	Number of community conversations\ dialogues held to foster social interaction	5	5	5
2.4	Number of statutory and non-statutory bodies supported	6	6	6
2.5	Number of practitioners benefiting from capacity building opportunities	100	100	100
2.6	Number of artists promoted	35	35	35
2.7	Number of projects in the creative industries supported	7	7	7
2.8	Number of provincial museums infrastructure upgraded and maintained	1	3	3
2.9	Number of job opportunities created through arts, culture and heritage programmes	55	53	53
2.10	Number of public awareness activations on the “I am the flag campaign”	5	5	5
2.11	Number of Provincial Resistance and Liberation Heritage Route (RLHR) sites developed and managed	3	4	4
2.12	Number of multilingualism promotion campaigns hosted	2	7	7
2.13	% of documents received that are translated and edited	1	1	1

Programme 3: Library and Archives Services

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

Programme objectives:

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

- Provides for Library and Information Services in line with relevant applicable legislation and Constitutional mandates
- Provide Archive support services in terms of the National Archives Act and other relevant legislation.

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

Table 10.5 (a): Summary of payments and estimates by sub-programme: Programme 3: Library and Archives

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
1. Library Services	155 515	127 376	125 883	166 919	173 725	160 513	178 406	180 667	191 448
2. Archives Services	10 912	7 051	5 743	6 361	5 261	5 338	5 261	6 295	7 496
Total payments and estimates	166 427	134 427	131 626	173 280	178 986	165 851	183 667	186 962	198 944

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

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	134 880	94 711	96 088	122 471	127 837	114 731	133 170	175 292	145 070
Compensation of employees	57 972	58 384	57 394	70 079	67 829	58 431	85 562	89 724	101 872
Goods and services	76 908	36 327	38 694	52 392	60 008	56 300	47 608	85 568	43 198
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	163	1 762	526	1 200	1 350	1 350	1 200	250	300
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	1 207	-	1 200	1 200	1 200	1 200	250	300
Households	163	555	526	-	150	150	-	-	-
Payments for capital assets	31 384	37 954	35 012	49 609	49 799	49 770	49 297	11 420	53 574
Buildings and other fixed structures	21 234	36 053	34 043	42 560	42 750	42 721	45 397	8 000	50 000
Machinery and equipment	10 150	1 901	969	7 049	7 049	7 049	3 900	3 420	3 574
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	166 427	134 427	131 626	173 280	178 986	165 851	183 667	186 962	198 944

The budget increased from R173.2 million in 2021/22 to R183.6 million in 2022/23 financial year which reflects 6.0 percent.

Compensation of Employees increases from R70.0 million in 2021/22 to R85.5 million in 2022/23 financial year. The increment is as a result of additional posts identified to be filled through the library grant in order to address human resource capacity constraints in the libraries.

Goods and Services decreases from R52.3 million in 2021/22 to R47.6 million in 2022/23 as a result of reprioritization within the programme. The allocation will be used for major projects to be implemented such as, provision of ICT infrastructure, procurement of books, periodicals, repairs, maintenance, networking, cabling and free internet access for the libraries.

Transfers and Subsidies an amount of R1.2 million is allocated in 2022/23 which will be transferred to Library Board and Library for the Blind.

Payments for Capital assets decreases from R49.6 million in 2021/22 to R49.2 million in 2022/23 financial year allocated for the construction and upgrade of libraries and purchase of library furniture and ICT equipment for the completed libraries.

Service delivery measures

Programme 3: Library and Archives Services		Estimated Annual Targets		
		2022/23	2023/24	2024/25
3.1	Number of libraries established per year	4	-	-
3.2	Provincial Theatre Construction planning phases implemented	1	1	-
3.3	Number of libraries maintained	7	40	-
3.4	Number of library materials purchased	25 000	30 000	-
3.5	Number of public awareness programmes conducted in archives	8	8	8
3.6	Number of record classification systems approved	10	10	10
3.7	Number of archive and records training conducted	6	6	6
3.8	Number of oral history projects undertaken	6	6	6

Programme 4: Sport and Recreation

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

Programme objectives:

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

- Use Sport and recreation to address the HIV/AIDS pandemic, introduce activities to promote and encourage an active and healthy lifestyle;
- Monitor and evaluate all programmes pertaining to school Sport and promote adequate facilities; and
- Ensure that all learners have access to sport activities, benefits associated with school sports accrue to all learners.

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

Table 10.6(a): Summary of payments and estimates by sub-programme: Programme 4: 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
					2021/22				
1. Management	7,863	972	455	1,773	396	478	1,255	1,255	1,355
2. Sports	7,328	7,277	7,208	7,203	6,973	6,974	7,219	7,625	7,625
3. School Sports	75,724	86,315	36,877	73,025	74,632	69,005	75,258	75,844	78,909
Total payments and estimates	90,915	94,564	44,540	82,001	82,001	76,457	83,732	84,724	87,889

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
					2021/22				
Current payments	77 115	85 900	41 367	74 454	74 048	68 650	75 834	77 627	80 455
Compensation of employees	25 789	25 945	25 032	26 579	26 173	24 603	28 204	29 651	30 296
Goods and services	51 326	59 955	16 335	47 875	47 875	44 047	47 630	47 976	50 159
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	13 540	8 664	3 173	7 011	7 417	7 418	7 148	7 097	7 434
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	5 123	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 242	8 607	3 112	6 946	6 946	6 946	7 148	7 097	7 434
Households	175	57	61	65	471	472	-	-	-
Payments for capital assets	260	-	-	536	536	389	750	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	260	-	-	536	536	389	750	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	90 915	94 564	44 540	82 001	82 001	76 457	83 732	84 724	87 889

The overall budget under the programme has increased from R82.0 million in 2021/22 to R83.7 million in 2022/23 financial year.

Compensation of Employees increases from R26.5 million in 2021/22 to R28.2 million in 2022/23 financial to cater for all salaries within the programmes.

Goods and Services is allocated R47.6 million in 2022/23 as compared to R47.8 million in 2021/22 financial year. The goods and services under this programme is funded from the conditional grant only, the cost drivers in this programme are sporting equipment, apparel/attire, transport, accommodation and meals. This allocation will cater for the hosting of Golden Games, Youth Camp, Indigenous games through Sport and Recreation programmes.

Transfers and Subsidies is allocated R7.1 million in 2022/23 financial year for the funding of Limpopo Academy of Sport and Sport Council, which is determined by the framework from National Department of Sport, Arts and Culture budget allocation.

Payments for Capital assets is allocated R0.750 million in 2022/23 financial year procurement of laptops for school sport and recreation coordinators.

Service Delivery Measures

Programme 4: Sport and Recreation		Estimated Annual Targets		
		2022/23	2023/24	2024/25
4.1	Number of athletes supported by sports academies	400	500	500
4.2	Number of sport academies supported	6	6	6
4.3	Number of people trained to deliver on academy programmes	40	50	50
4.4	Number of local leagues supported	222	222	222
4.5	Number of sport focus schools supported through the academy	2	5	5
4.6	Number of Clubs provided with equipment/attire	600	600	600
4.7	Number of people trained as part of the club development programme	400	400	400
4.8	Number of provincial programmes implemented	1	1	1
4.9	Number of Hubs provided with equipment and/or attire as per the established norms and standards	100	100	100
4.10	Number of people actively participating in organised sport and active recreation events.	35 000	40 000	50 000
4.11	Number of youths participating in the annual national youth camp	200	200	200
4.12	Number of people trained in Siyadlala	400	400	400
4.13	Number of indigenous games clubs supported per code	243	28	28
4.14	Number of learners participating at the district school sport tournaments	11 520	11 520	11 520
4.15	Number of learners participating in school sport tournaments at a provincial level	4 365	2 550	2 550
4.16	Number of learners participating in the national school sport championships	1 033	1 033	1 033
4.17	Number of school sport structures supported	19	19	19
4.18	Number of schools provided with equipment and/ or attire	300	300	300
4.19	Number of people trained to deliver school sport	475	500	500

Other programme information

Personnel numbers and costs

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

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

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2021/22 - 2024/25		
	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	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs			
Salary level																			
1 – 7	303	25 705	303	29 703	294	29 677	280	-	280	82 079	342	105 685	359	106 251	384	118 193	11,1%	12,9%	43,8%
8 – 10	83	88 412	83	91 595	76	91 751	74	-	74	47 682	92	51 699	84	56 142	84	57 014	4,3%	6,1%	23,0%
11 – 12	48	50 249	48	47 821	44	47 924	45	-	45	38 869	46	43 454	50	46 244	50	46 708	3,6%	6,3%	18,8%
13 – 16	19	22 338	19	24 266	17	24 521	20	-	20	27 314	24	27 749	23	29 417	23	29 936	4,8%	3,1%	12,4%
Other	31	3 672	31	4 321	34	3 988	47	-	47	4 897	53	5 360	61	4 527	61	4 495	9,1%	-2,8%	2,0%
Total	484	190 376	484	197 706	465	197 861	466	-	466	200 841	557	233 947	577	242 581	602	256 346	8,9%	8,5%	100,0%
Programme																			
1. Administration	150	76 868	150	82 619	149	86 129	145	-	145	86 288	149	88 125	170	89 150	170	89 661	5,4%	1,3%	37,9%
2. Cultural Affairs	62	29 747	62	30 758	57	29 306	56	-	56	29 541	59	30 003	63	32 078	63	32 539	4,0%	3,3%	13,5%
3. Library And Archives	189	57 973	189	58 384	175	57 394	169	-	169	58 431	244	85 562	235	89 724	260	101 872	15,4%	20,4%	35,7%
4. Sport And Recreation	82	25 789	82	25 945	83	25 032	95	-	95	24 603	104	28 279	108	29 651	108	30 296	4,4%	7,2%	12,1%
Direct charges	1	-	1	-	1	-	1	-	1	1 978	1	1 978	1	1 978	1	1 978	-	-	0,8%
Total	484	190 376	484	197 706	465	197 861	466	-	466	200 841	557	233 947	577	242 581	602	256 346	8,9%	8,5%	100,0%

The personnel information reflected on the table above is the actual personnel numbers and actual costs from 2018/19 to 2020/21 per programme and estimates from 2021/22 and over the MTEF period.

The personnel information reflected on the above table is the actual personnel numbers with actual expenditure for 2018/19 to 2020/21 financial years and estimates over the MTEF period. The Department will not be able to fill most of the vacated posts from the current financial year as a result of the equitable share baseline budget reduction.

Training

Tables 10.8 provide for payment and information on training over the seven year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	484	484	465	466	466	466	557	577	602
Number of personnel trained	312	203	50	38	38	38	44	47	51
of which									
Male	136	78	20	16	16	16	20	21	23
Female	176	125	30	22	22	22	24	26	28
Number of training opportunities	16	15	11	9	9	9	10	12	12
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	14	11	10	8	8	8	9	10	10
Seminars	2	2	1	1	1	1	1	2	2
Other	–	2	–	–	–	–	–	–	–
Number of bursaries offered	30	14	17	–	–	–	6	10	5
Number of interns appointed	7	4	–	–	–	–	5	5	5
Number of learnerships appointed	9	11	–	–	–	–	–	–	–
Number of days spent on training	10	5	2	2	2	2	3	3	4
Payments on training by programme									
Total payments on training	1 540	1 630	1 712	1 516	1 516	1 516	1 580	1 580	1 625

The table above reflects the actual payments on training for the period of 2018/19 to 2020/21 financial year. The budgeted payments on training for the MTEF period is R1.5 million in 2022/23 and 2023/24 and R1.6 million in 2024/25 financial year.

Annexures to Vote 10:

Sport, Arts and Culture

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 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	1 219	1 913	285	2 112	272	272	2 242	2 340	2 445
Sale of goods and services produced by department (excluding capital assets)	1 217	1 912	285	2 109	269	269	2 238	2 336	2 441
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1 217	1 912	285	2 109	269	269	2 238	2 336	2 441
Of which									
Health patient fees	104	105	119	111	111	111	118	123	129
Other (Specify)	152	162	165	173	158	158	184	192	201
Other (Specify)	138	148	1	23	-	-	25	26	27
Other (Specify)	823	1 497	-	1 802	-	-	1 911	1 995	2 085
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	2	1	-	3	3	3	4	4	4
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	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	106	-	-	-	200	200	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	106	-	-	-	200	200	-	-	-
Transactions in financial assets and liabilities	415	746	101	272	110	110	273	285	298
Total departmental receipts	1 740	2 659	386	2 384	582	582	2 515	2 625	2 743

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

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	401 599	412 233	340 774	376 403	415 031	396 651	432 063	492 657	502 905
Compensation of employees	190 376	197 706	197 861	207 728	211 658	200 841	233 947	242 581	256 346
Salaries and wages	170 088	176 563	176 291	186 373	189 851	178 963	211 862	215 229	227 915
Social contributions	20 288	21 143	21 570	21 355	21 807	21 878	22 085	27 352	28 431
Goods and services	211 223	212 635	141 960	168 675	203 373	195 810	198 116	250 076	246 559
Administrative fees	-	4	-	-	-	-	-	-	-
Advertising	1 746	2 998	765	2 732	2 572	1 340	1 370	2 103	3 211
Minor assets	15 728	1 861	3 480	8 350	8 390	8 340	7 793	11 242	16 747
Audit cost: External	5 085	5 417	6 438	5 132	4 972	4 970	5 000	5 300	5 500
Bursaries: Employees	93	76	622	500	340	340	250	-	-
Catering: Departmental activities	7 225	6 716	213	4 491	4 983	4 302	3 867	4 021	5 561
Communication (G&S)	2 638	3 018	2 635	2 720	3 555	3 499	4 640	5 156	5 942
Computer services	15 870	21 793	21 091	21 390	20 770	20 831	24 299	16 539	16 483
Consultants and professional services: Business and advisory services	283	212	137	100	155	155	253	225	378
Infrastructure and planning	-	7 419	949	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	793	3 824	-	-	745	745	400	180	188
Contractors	11 050	16 193	275	10 171	10 544	9 493	9 537	16 242	25 521
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 445	1 760	1 120	1 100	1 200	1 191	1 316	1 262	1 322
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	7 347	6 985	5 411	8 818	7 436	7 429	10 748	8 970	9 373
Inventory: Farming supplies	23	38	29	105	5	-	50	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	29	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	6 026	5 977	7 585	6 464	6 967	6 381	3 621	7 401	7 733
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 637	2 754	3 234	4 229	3 978	3 480	2 136	1 812	1 704
Consumable: Stationery, printing and office supplies	1 553	1 841	674	4 770	4 650	4 057	1 270	2 799	2 625
Operating leases	35 238	30 727	33 260	27 654	38 350	37 860	39 810	44 761	47 284
Property payments	52 022	38 106	44 498	24 622	46 063	46 091	45 750	87 711	56 178
Transport provided: Departmental activity	8 791	10 780	724	8 473	8 053	7 911	6 362	9 137	9 811
Travel and subsistence	28 078	30 571	4 178	18 951	20 147	18 943	21 086	18 363	22 550
Training and development	2 779	6 770	512	1 476	1 276	1 081	1 790	1 991	2 213
Operating payments	2 165	3 224	3 568	4 277	5 220	4 828	4 606	2 770	3 717
Venues and facilities	3 579	3 571	562	2 150	3 002	2 543	2 162	2 091	2 518
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	1 892	953	-	-	-	-	-	-
Interest	-	1 892	953	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	15 353	14 488	11 584	8 333	9 403	9 444	9 683	9 047	9 634
Provinces and municipalities	910	18	72	122	122	163	235	250	250
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	910	18	72	122	122	163	235	250	250
Municipalities	910	18	72	122	122	163	235	250	250
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	5 123	2 448	3 949	-	-	-	300	350	400
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	5 123	2 448	3 949	-	-	-	300	350	400
Higher education institutions	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	2 181	-	-	-	-	-	-
Public corporations	-	-	81	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	81	-	-	-	-	-	-
Private enterprises	-	-	2 100	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	2 100	-	-	-	-	-	-
Non-profit institutions	8 342	10 514	3 862	8 146	8 146	8 146	9 148	8 447	8 984
Households	978	1 508	1 520	65	1 135	1 135	-	-	-
Social benefits	978	1 508	1 520	65	1 135	1 135	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	34 729	43 615	38 269	88 645	90 777	90 601	91 547	57 713	127 574
Buildings and other fixed structures	21 234	39 117	36 091	81 060	83 192	83 163	86 897	53 000	115 000
Buildings	21 234	39 117	36 091	81 060	83 192	83 163	86 897	53 000	115 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	13 495	4 317	2 148	7 585	7 585	7 438	4 650	4 713	12 574
Transport equipment	1 310	-	774	-	-	-	-	-	-
Other machinery and equipment	12 185	4 317	1 374	7 585	7 585	7 438	4 650	4 713	12 574
Heritage Assets	-	181	-	-	-	-	-	-	-
Software and other intangible assets	-	-	30	-	-	-	-	-	-
Payments for financial assets	-	5	-	-	-	-	-	-	-
Total economic classification	451 681	470 341	390 627	473 381	515 211	496 696	533 293	559 417	640 113

Table 10.10 (b): Payments and estimates by economic classification: Programme 1: 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
Current payments	142 722	167 748	169 394	141 020	173 165	173 122	181 567	190 080	210 042
Compensation of employees	76 868	82 619	86 129	83 145	88 266	88 266	90 178	91 128	91 639
Salaries and wages	66 743	71 812	74 797	71 111	76 145	76 145	77 427	77 594	77 497
Social contributions	10 125	10 807	11 332	12 034	12 121	12 121	12 751	13 534	14 142
Goods and services	65 854	83 237	82 312	57 875	84 899	84 856	91 389	98 952	118 403
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	283	336	157	-	139	139	-	-	-
Minor assets	5	631	8	-	40	40	-	-	5 000
Audit cost: External	5 085	5 417	6 438	5 132	4 972	4 970	5 000	5 300	5 500
Bursaries: Employees	93	76	622	500	340	340	250	-	-
Catering: Departmental activities	276	371	64	70	84	83	90	30	41
Communication (G&S)	2 627	3 006	2 635	2 582	3 457	3 457	4 381	5 051	5 832
Computer services	2 759	3 787	5 052	4 940	4 320	4 282	4 910	5 181	5 615
Consultants and professional services: Business and advisory services	222	188	137	100	155	155	180	150	100
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	793	3 824	-	-	745	745	400	180	188
Contractors	170	60	214	150	60	60	50	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 155	1 543	1 055	1 000	1 100	1 100	1 116	1 150	1 205
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	29	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	27	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	703	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	315	1 437	1 404	1 330	1 129	1 129	670	585	622
Consumable: Stationery, printing and office supplies	892	1 160	625	1 050	860	859	835	1 285	1 343
Operating leases	33 077	30 497	33 093	25 154	35 850	35 850	38 610	41 947	44 344
Property payments	11 912	24 317	27 427	13 927	28 670	28 670	32 035	35 043	44 332
Transport provided: Departmental activity	-	37	115	-	-	-	-	-	-
Travel and subsistence	4 911	5 002	1 395	1 070	2 111	2 111	1 981	1 610	2 673
Training and development	535	477	301	333	333	333	335	700	731
Operating payments	498	744	699	487	394	394	403	630	658
Venues and facilities	219	327	139	50	140	139	143	110	219
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	1 892	953	-	-	-	-	-	-
Interest	-	1 892	953	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 468	1 829	3 537	122	501	542	235	250	250
Provinces and municipalities	910	18	72	122	122	163	235	250	250
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	910	18	72	122	122	163	235	250	250
Municipalities	910	18	72	122	122	163	235	250	250
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	1 448	2 949	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	1 448	2 949	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	81	-	-	-	-	-	-
Public corporations	-	-	81	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	81	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	558	363	435	-	379	379	-	-	-
Social benefits	558	363	435	-	379	379	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 075	2 416	1 193	-	-	-	-	1 293	9 000
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 075	2 416	1 163	-	-	-	-	1 293	9 000
Transport equipment	1 310	-	774	-	-	-	-	-	-
Other machinery and equipment	1 765	2 416	389	-	-	-	-	1 293	9 000
Heritage Assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	30	-	-	-	-	-	-
Payments for financial assets	-	5	-	-	-	-	-	-	-
Total economic classification	147 265	171 998	174 124	141 142	173 666	173 664	181 802	191 623	219 292

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

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	46 882	63 874	33 925	38 458	39 981	40 148	41 492	49 658	67 338
Compensation of employees	29 747	30 758	29 306	27 925	29 390	29 541	30 003	32 078	32 539
Salaries and wages	25 587	26 398	25 028	24 448	25 498	25 497	26 406	28 371	28 784
Social contributions	4 160	4 360	4 278	3 477	3 892	4 044	3 597	3 707	3 755
Goods and services	17 135	33 116	4 619	10 533	10 591	10 607	11 489	17 580	34 799
Administrative fees	-	4	-	-	-	-	-	-	-
Advertising	574	720	608	709	651	651	20	420	1 439
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 335	1 589	32	780	508	508	400	512	1 845
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	37	24	-	-	-	-	73	75	278
Infrastructure and planning	-	7 419	949	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	8 618	14 159	27	5 591	6 359	6 356	7 446	12 792	22 376
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	77	7	20	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	42	60	67	47	40	-	-	-
Inventory: Farming supplies	-	30	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	2	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	203	7	-	80	80	40	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	515	280	57	-	90	81	73	-	-
Consumable: Stationery, printing and office supplies	73	7	-	-	30	30	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	1 090	2 127	1 128	-	58	57	-	-	1 300
Transport provided: Departmental activity	391	814	-	676	266	266	260	807	1 063
Travel and subsistence	1 821	2 161	187	330	380	395	567	2 240	4 622
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	1 646	2 455	1 429	1 890	1 760	1 821	2 203	180	1 068
Venues and facilities	753	1 271	122	410	362	362	447	554	808
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	182	2 233	4 348	-	135	134	1 100	1 450	1 650
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	1 000	1 000	-	-	-	300	350	400
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	1 000	1 000	-	-	-	300	350	400
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	2 100	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	2 100	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	2 100	-	-	-	-	-	-
Non-profit institutions	100	700	750	-	-	-	800	1 100	1 250
Households	82	533	498	-	135	134	-	-	-
Social benefits	82	533	498	-	135	134	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	10	3 245	2 064	38 500	40 442	40 442	41 500	45 000	65 000
Buildings and other fixed structures	-	3 064	2 048	38 500	40 442	40 442	41 500	45 000	65 000
Buildings	-	3 064	2 048	38 500	40 442	40 442	41 500	45 000	65 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10	-	16	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	10	-	16	-	-	-	-	-	-
Heritage Assets	-	181	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	47 074	69 352	40 337	76 958	80 558	80 724	84 092	96 108	133 988

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

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	134 880	94 711	96 088	122 471	127 837	114 731	133 170	175 292	145 070
Compensation of employees	57 972	58 384	57 394	70 079	67 829	58 431	85 562	89 724	101 872
Salaries and wages	54 720	55 145	54 141	67 293	64 693	55 348	82 614	82 514	94 339
Social contributions	3 252	3 239	3 253	2 786	3 136	3 083	2 948	7 210	7 533
Goods and services	76 908	36 327	38 694	52 392	60 008	56 300	47 608	85 568	43 198
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	251	799	-	1 150	1 150	550	700	873	932
Minor assets	15 723	1 230	3 472	8 300	8 300	8 300	7 700	11 242	11 747
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	494	319	8	610	610	273	150	140	186
Communication (G&S)	6	7	-	-	-	-	-	-	-
Computer services	13 111	18 006	16 039	16 450	16 450	16 549	19 389	11 358	10 868
Consultants and professional services: Business and advisory services	24	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	523	103	15	1 850	1 850	1 392	280	675	245
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	213	210	45	100	100	91	200	112	117
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	61	100	-	-	-	115	120
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	267	146	1 228	1 709	1 709	1 509	780	1 227	1 082
Consumable: Stationery, printing and office supplies	538	640	27	3 500	3 500	3 100	250	1 514	1 282
Operating leases	2 161	230	167	2 500	2 500	2 010	1 200	2 814	2 940
Property payments	39 020	11 662	15 943	10 695	17 335	17 364	13 715	52 668	10 546
Transport provided: Departmental activity	89	187	290	-	-	-	100	20	65
Travel and subsistence	3 549	2 302	467	2 618	2 618	2 074	694	297	366
Training and development	366	213	-	400	400	300	300	507	663
Operating payments	21	6	925	1 900	2 976	2 527	2 000	1 960	1 991
Venues and facilities	552	267	7	510	510	261	150	46	48
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	163	1 762	526	1 200	1 350	1 350	1 200	250	300
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	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	1 207	-	1 200	1 200	1 200	1 200	250	300
Households	163	555	526	-	150	150	-	-	-
Social benefits	163	555	526	-	150	150	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	31 384	37 954	35 012	49 609	49 799	49 770	49 297	11 420	53 574
Buildings and other fixed structures	21 234	36 053	34 043	42 560	42 750	42 721	45 397	8 000	50 000
Buildings	21 234	36 053	34 043	42 560	42 750	42 721	45 397	8 000	50 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 150	1 901	969	7 049	7 049	7 049	3 900	3 420	3 574
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	10 150	1 901	969	7 049	7 049	7 049	3 900	3 420	3 574
Heritage Assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	166 427	134 427	131 626	173 280	178 986	165 851	183 667	186 962	198 944

Table 10.10 (e): Payments and estimates by economic classification: Programme 4: Sport 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	77 115	85 900	41 367	74 454	74 048	68 650	75 834	77 627	80 455
Compensation of employees	25 789	25 945	25 032	26 579	26 173	24 603	28 204	29 651	30 296
Salaries and wages	23 038	23 208	22 325	23 521	23 515	21 973	25 415	26 750	27 295
Social contributions	2 751	2 737	2 707	3 058	2 658	2 630	2 789	2 901	3 001
Goods and services	51 326	59 955	16 335	47 875	47 875	44 047	47 630	47 976	50 159
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	638	1 143	-	873	632	-	650	810	840
Minor assets	-	-	-	50	50	-	93	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	5 120	4 437	109	3 031	3 781	3 438	3 227	3 339	3 489
Communication (G&S)	5	5	-	138	98	42	259	105	110
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 739	1 871	19	2 580	2 275	1 685	1 761	2 775	2 900
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	7 347	6 943	5 290	8 651	7 389	7 389	10 748	8 855	9 253
Inventory: Farming supplies	23	8	-	105	5	-	50	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	5 823	5 970	6 882	6 384	6 887	6 341	3 621	7 401	7 733
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	540	891	545	1 190	1 050	761	613	-	-
Consumable: Stationery,printing and office supplies	50	34	22	220	260	68	185	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	8 311	9 742	319	7 797	7 787	7 645	6 002	8 310	8 683
Travel and subsistence	17 797	21 106	2 129	14 933	15 038	14 363	17 844	14 216	14 889
Training and development	1 878	6 080	211	743	543	448	1 155	784	819
Operating payments	-	19	515	-	90	86	-	-	-
Venues and facilities	2 055	1 706	294	1 180	1 990	1 781	1 422	1 381	1 443
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	13 540	8 664	3 173	7 011	7 417	7 418	7 148	7 097	7 434
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	5 123	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	5 123	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 242	8 607	3 112	6 946	6 946	6 946	7 148	7 097	7 434
Households	175	57	61	65	471	472	-	-	-
Social benefits	175	57	61	65	471	472	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	260	-	-	536	536	389	750	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	260	-	-	536	536	389	750	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	260	-	-	536	536	389	750	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	90 915	94 564	44 540	82 001	82 001	76 457	83 732	84 724	87 889

Table 10.11 (a): Payments and estimates by economic classification: Summary of Conditional Grants

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	144 541	130 069	90 619	147 500	154 140	135 686	161 508	199 597	168 009
Compensation of employees	42 747	43 876	43 648	56 091	56 091	44 868	75 433	78 371	88 805
Salaries and wages	42 730	43 859	43 629	56 071	56 071	44 848	75 409	78 339	88 769
Social contributions	17	17	19	20	20	20	24	32	36
Goods and services	101 794	86 193	46 971	91 409	98 049	90 818	86 075	121 226	79 204
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	397	1 942	-	2 023	1 782	560	1 350	1 654	1 722
Minor assets	15 648	1 230	3 472	8 350	8 350	8 300	7 793	8 427	8 706
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	5 417	4 643	117	3 652	4 391	3 711	3 389	3 469	3 625
Communication (G&S)	10	12	-	42	98	42	158	105	110
Computer services	13 111	18 007	16 038	16 450	16 450	16 549	19 389	16 760	15 514
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 991	1 946	19	4 630	4 155	3 104	2 250	3 358	3 509
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	214	210	45	100	100	91	200	112	117
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	7 013	6 369	5 364	6 851	7 436	7 429	8 943	8 855	9 253
Inventory: Farming supplies	23	38	-	105	5	-	50	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	6 026	5 977	6 882	7 615	6 967	6 381	4 906	7 401	7 733
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	770	1 029	1 773	2 966	2 849	2 351	1 393	827	864
Consumable: Stationery, printing and office supplies	588	603	49	3 720	3 790	3 198	435	292	-
Operating leases	2 161	230	167	2 500	2 500	2 010	1 200	1 214	1 173
Property payments	13 835	3 367	7 342	1 800	8 440	7 640	4 446	43 129	70
Transport provided: Departmental activity	8 201	9 577	609	8 997	7 787	7 645	7 359	8 310	8 683
Travel and subsistence	20 239	21 160	2 595	16 551	17 656	16 883	17 491	14 463	15 147
Training and development	2 083	6 243	211	1 163	943	848	1 476	1 161	1 213
Operating payments	1 569	1 700	1 987	1 890	1 850	1 897	1 946	262	274
Venues and facilities	2 498	1 910	301	2 004	2 500	2 189	1 901	1 427	1 491
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	28 433	37 954	35 012	50 145	50 335	50 188	50 047	11 420	53 574
Buildings and other fixed structures	21 234	36 053	34 043	42 560	42 750	42 750	45 397	8 000	50 000
Buildings	21 234	36 053	34 043	42 560	42 750	42 750	45 397	8 000	50 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 199	1 901	969	7 585	7 585	7 438	4 650	3 420	3 574
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	7 199	1 901	969	7 585	7 585	7 438	4 650	3 420	3 574
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	172 974	168 023	125 631	197 645	204 475	185 874	211 555	211 017	221 583

Table 10.11 (b): Payments and estimates by economic classification: EPWP

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	1 772	1 766	1 532	2 037	2 037	2 029	2 106	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	1 772	1 766	1 532	2 037	2 037	2 029	2 106	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	30	27	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	42	60	-	47	40	80	-	-
Inventory: Farming supplies	-	30	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	203	7	-	80	80	40	80	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	4	-	67	90	81	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	30	30	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	2	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	1 569	1 681	1 472	1 890	1 760	1 811	1 946	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	10	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	10	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 782	1 766	1 532	2 037	2 037	2 029	2 106	-	-

Table 10.11 (c): Payments and estimates by economic classification: Community Library Services Grant

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	86 960	65 049	66 953	89 797	96 437	83 242	102 322	142 177	107 861
Compensation of employees	37 182	38 078	37 849	48 300	48 300	38 500	65 983	68 927	78 816
Salaries and wages	37 170	38 066	37 836	48 288	48 288	38 488	65 963	68 901	78 786
Social contributions	12	12	13	12	12	12	20	26	30
Goods and services	49 778	26 971	29 104	41 497	48 137	44 742	36 339	73 250	29 045
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	145	799	-	1 150	1 150	550	700	844	882
Minor assets	15 648	1 230	3 472	8 300	8 300	8 300	7 700	8 427	8 706
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	297	206	8	610	610	273	150	130	136
Communication (G&S)	6	7	-	-	-	-	-	-	-
Computer services	13 111	18 007	16 038	16 450	16 450	16 549	19 389	16 760	15 514
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	252	75	-	1 850	1 850	1 392	280	583	609
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	214	210	45	100	100	91	200	112	117
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	14	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	230	134	1 228	1 709	1 709	1 509	780	827	864
Consumable: Stationery, printing and office supplies	538	569	27	3 500	3 500	3 100	250	292	-
Operating leases	2 161	230	167	2 500	2 500	2 010	1 200	1 214	1 173
Property payments	13 835	3 367	7 342	1 800	8 440	7 640	4 446	43 129	70
Transport provided: Departmental activity	-	130	290	-	-	-	100	-	-
Travel and subsistence	2 692	1 640	466	2 618	2 618	2 520	694	247	258
Training and development	206	163	-	400	400	400	300	377	394
Operating payments	-	-	-	-	-	-	-	262	274
Venues and facilities	443	204	7	510	510	408	150	46	48
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	1 200	-	1 200	1 200	1 200	1 000	-	-
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	-	1 200	-	1 200	1 200	1 200	1 000	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	28 163	37 954	35 012	49 609	49 799	49 799	49 297	11 420	53 574
Buildings and other fixed structures	21 234	36 053	34 043	42 560	42 750	42 750	45 397	8 000	50 000
Buildings	21 234	36 053	34 043	42 560	42 750	42 750	45 397	8 000	50 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 929	1 901	969	7 049	7 049	7 049	3 900	3 420	3 574
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	6 929	1 901	969	7 049	7 049	7 049	3 900	3 420	3 574
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	115 123	104 203	101 965	140 606	147 436	134 241	152 619	153 597	161 435

Table 10.11 (d): Payments and estimates by economic classification: Mass Sport Participation Programme

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	55 809	63 254	22 134	55 666	55 666	50 415	57 080	57 420	60 148
Compensation of employees	5 565	5 798	5 799	7 791	7 791	6 368	9 450	9 444	9 989
Salaries and wages	5 560	5 793	5 793	7 783	7 783	6 360	9 446	9 438	9 983
Social contributions	5	5	6	8	8	8	4	6	6
Goods and services	50 244	57 456	16 335	47 875	47 875	44 047	47 630	47 976	50 159
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	252	1 143	-	873	632	-	650	810	840
Minor assets	-	-	-	50	50	-	93	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	5 120	4 437	109	3 042	3 781	3 438	3 239	3 339	3 489
Communication (G&S)	4	5	-	42	98	42	158	105	110
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 739	1 871	19	2 780	2 275	1 685	1 970	2 775	2 900
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	7 013	6 327	5 290	6 851	7 389	7 389	8 863	8 855	9 253
Inventory: Farming supplies	23	8	-	105	5	-	50	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	5 823	5 970	6 882	7 535	6 887	6 341	4 826	7 401	7 733
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	540	891	545	1 190	1 050	761	613	-	-
Consumable: Stationery, printing and office supplies	50	34	22	220	260	68	185	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	8 201	9 447	319	8 997	7 787	7 645	7 259	8 310	8 683
Travel and subsistence	17 547	19 518	2 129	13 933	15 038	14 363	16 797	14 216	14 889
Training and development	1 877	6 080	211	763	543	448	1 176	784	819
Operating payments	-	19	515	-	90	86	-	-	-
Venues and facilities	2 055	1 706	294	1 494	1 990	1 781	1 751	1 381	1 443
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	8 242	8 607	3 112	6 946	6 946	6 946	7 148	7 097	7 434
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 242	8 607	3 112	6 946	6 946	6 946	7 148	7 097	7 434
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	260	-	-	536	536	389	750	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	260	-	-	536	536	389	750	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	260	-	-	536	536	389	750	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	64 311	71 861	25 246	63 148	63 148	57 750	64 978	64 517	67 582