

**Vote 7**  
**Department of Sport, Arts**  
**and Culture**

## Vote 7

# Department of Sport, Arts and Culture

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To be appropriated by Vote in 2021/22	R404 022 000
Executive Authority	MEC for Sport, Arts and Culture
Administrating Department	Sport, Arts and Culture
Accounting Officer	Head of Department: Sport, Arts and Culture

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## 1. Overview

### Core functions and responsibilities of the department

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

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

### Main Services

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

### Vision

Creative and active society through sport, arts and culture.

### Mission

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

## **Acts, Rules and Regulations**

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

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

The following provincial Acts have also been promulgated:

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

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

The COVID-19 pandemic resulted in a great deal of restrictions and this adversely affected the achievement of set targets especially under the Sport fraternity.

The Information Technology unit also took heed of the Covid-19 challenge by capacitating staff to be conversant with virtual meetings. The virtual meetings are advantageous with cost saving measures such as travelling and accommodation.

The budgetary cuts had a severe impact on critical service delivery positions. The department will have to engage in a process of redeploying staff with requisite skills, who are at corresponding salary levels to posts that have been defunded.

Funding that was in the past channelled to rentals was redirected to infrastructure to cater for the construction of offices which will reap savings in the end. The department also implemented austerity measures to ensure that limited resources are towards service delivery.

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

The department has recorded the following successes in 2021/22:

- Championed an internal vaccination drive for departmental staff in partnership with the GEMS and Clicks Pharmacy;
- Appointment of 113 EPWP workers in both the Social and the Environmental sectors;
- Opening of the Northern Cape Theatre;
- Commemoration of national and historical days through virtual platforms;
- Hosting of a creative artist summit;
- Provision of 197 sites provided with free internet services to the communities;
- Provision of pre-paid meters to libraries in the JTG District;
- Construction of a Library depot and addition to Provincial Office block;
- Launching of the National Youth Camp in ZFM;
- The department provided support to athletes through the Northern Cape Sport and Recreation Authority;
- Procurement of equipment and attire for distribution to schools, hubs and clubs.

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

The 2022/2023 budget was developed under daunting challenges emanating from the occurrence of the Covid19 pandemic. The sport, arts, culture and recreation sector is one of the sectors of society that has been devastated by this pandemic.

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

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

- Management of COVID-19;
- Continuation of Virtual Engagements;
- Hosting of 10 National and historical days;
- Implementation of four conversations / dialogues on arts, crafts and heritage to promote social cohesion and nation building;
- Translation of documents to promote multilingualism;
- Feasibility study of Garden of Remembrance;
- Feasibility study for 3 Liberation Routes - Langeberg, Upington 26 and the Mayibuye Uprising;
- Construction of the Provincial Depot and the Galeshewe Library as well as the refurbishment and maintenance of other facilities;
- Free internet connectivity to 225 libraries in the Province;
- Engagement on the repatriation of all archival documents digitally from other Provinces to the Khotso Flatela Provincial Archives Repository;
- Provision of PPE to Community Libraries;
- Library automation and provision of library materials including the procurement of E-books;
- Continued partnership with the SA Library for the Blind and to sustain the 19 Mini Lib sites;
- Sport and recreation development through the distribution of equipment and attire in the Province;
- Provision of sustainable recreational programmes and support to athletes to participate at all levels;
- Support to the Northern Cape Sport and Recreation Authority, schools, federations, clubs and hubs, and

- Provincial priorities in terms of PSL support to Hungry Lions, Richmond Ladies and Royal Wizzard Football Clubs.

## 4. Reprioritisation

The department remains committed and will continue to have a robust exercise in the areas of reprioritisation over the MTEF cycle.

Emphasis was also on the continuous reprioritisation of the construction that is in progress to ensure the successful completion thereof.

## 5. Procurement

The department plans to procure goods and services to the value of R322.012 million over the MTEF period. This amount is committed for library books, contractual obligations, hosting of commemorative days, etc. In addition to this, expenditure on capital assets is estimated to an amount of R111.304 million over the same period for the construction and maintenance of libraries in the province within the Community Library Services Grant as well as upgrade and additions, refurbishments and maintenance of various buildings funded from the Equitable Share. The capital expenditure budget also includes the replacement of other capital assets.

## 6. Receipts and financing

### 6.1 Summary of receipts

Table 2.1 provides a summary of receipts.

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	201 032	195 488	160 341	183 749	199 672	190 711	184 864	194 237	196 779
Conditional grants	221 679	210 850	131 806	207 068	223 342	222 058	219 158	214 199	222 769
Community Library Development Grant	185 215	171 505	131 548	168 855	185 129	183 915	181 447	178 562	186 400
Mass Participation And Sport Development Grant	31 140	31 794	27 530	35 038	35 038	35 038	35 717	35 637	36 369
Expanded Public Works Programme Incentive Grant For Provinces	1 935	1 790	1 240	2 070	2 070	2 034	1 994	-	-
Social Sector Expanded Public Works Programme Incentive Grant For Provinces	1 365	894	632	1 105	1 105	1 071	-	-	-
<b>Total receipts</b>	<b>422 711</b>	<b>406 338</b>	<b>292 147</b>	<b>390 817</b>	<b>423 014</b>	<b>412 769</b>	<b>404 022</b>	<b>408 436</b>	<b>419 548</b>

The department has two main sources of funding namely, equitable share and conditional grants. The total receipts for the department show a decrease of R8.732 or 2.16 per cent from the revised estimate of R413.074 million in 2021/22.

### 6.2 Departmental receipts collection

Table 2.2 provides a summary of departmental receipts collection.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 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	211	290	285	265	265	258	320	335	350
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	14	21	-	42	42	21	-	-	-
Interest, dividends and rent on land	1	1	1	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	58	12	1 136	-	-	26	-	-	-
<b>Total departmental receipts</b>	<b>284</b>	<b>324</b>	<b>1 422</b>	<b>307</b>	<b>307</b>	<b>305</b>	<b>320</b>	<b>335</b>	<b>350</b>

The department generates its revenue mainly from commission earned on administrating deductions from employee's salaries such as garnishing orders. The budget does not make provision for collection under Fines, penalties and forfeits. The department has been unsuccessful in collecting revenue from this item, which is charged to the public by municipalities as repayment for the cost price of losing books from public libraries.

The overall revenue budget of the department increases to R0.320 million in 2022/23 from a revised estimate of R0.305 million in 2021/22.

### 6.3 Donor Funding

The department does not receive any foreign donations.

## 7. Payment summary

### 7.1 Key assumptions

- No provision is for the Improvement of Conditions of Service (ICS) for the 2022/23 MTEF.
- The 2022 MTEF budget only provides funding for positions that became vacant during the 2021/22 financial year.
- Provision for pay progression equal to 1.5 per cent of the wage bill is factored into the baseline for Compensation of Employees.
- Inflation assumption of 4.2 per cent in 2022/23, 4.3 per cent in 2023/24 and 4.5 per cent in 2024/25 is taken into consideration.

### 7.2 Programme summary

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	83 337	83 995	75 932	93 597	100 890	93 699	94 804	93 280	93 323
2. Cultural Affairs	69 115	62 674	50 133	58 615	59 936	59 073	58 109	66 344	67 849
3. Library And Archives Services	201 173	187 699	129 069	180 957	198 423	197 464	193 765	189 299	197 644
4. Sport And Recreation	58 191	59 397	37 013	57 648	63 765	62 533	57 344	59 513	60 732
<b>Total payments and estimates</b>	<b>411 816</b>	<b>393 765</b>	<b>292 147</b>	<b>390 817</b>	<b>423 014</b>	<b>412 769</b>	<b>404 022</b>	<b>408 436</b>	<b>419 548</b>

The departmental budget shows a decrease of R8.747 million or 2.16 per cent from the revised estimates of R412.769 million in 2021/22 financial year.

### 7.3 Summary of economic classification

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>290 788</b>	<b>282 335</b>	<b>232 125</b>	<b>277 598</b>	<b>286 537</b>	<b>278 075</b>	<b>295 695</b>	<b>302 800</b>	<b>309 796</b>
Compensation of employees	169 802	183 526	182 173	191 683	200 486	197 363	198 307	193 986	193 986
Goods and services	120 941	98 809	49 952	85 915	86 051	80 712	97 388	108 814	115 810
Interest and rent on land	45	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>59 253</b>	<b>61 410</b>	<b>43 078</b>	<b>65 283</b>	<b>84 035</b>	<b>83 176</b>	<b>68 443</b>	<b>70 417</b>	<b>73 551</b>
Provinces and municipalities	32 913	34 038	21 745	39 000	52 551	51 685	41 000	42 766	44 689
Departmental agencies and accounts	23 859	25 116	20 026	25 343	28 843	28 847	26 033	26 394	27 550
Higher education institutions	700	800	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	1 169	1 011	349	840	824	824	950	886	925
Households	612	445	958	100	1 817	1 820	460	371	387
<b>Payments for capital assets</b>	<b>61 775</b>	<b>49 878</b>	<b>16 944</b>	<b>47 936</b>	<b>52 442</b>	<b>51 518</b>	<b>39 884</b>	<b>35 219</b>	<b>36 201</b>
Buildings and other fixed structures	52 758	39 287	6 972	35 093	39 637	39 715	32 507	28 149	28 957
Machinery and equipment	9 017	10 591	9 972	12 843	12 805	11 769	7 369	7 061	7 235
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	34	8	9	9
<b>Payments for financial assets</b>	<b>—</b>	<b>142</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>411 816</b>	<b>393 765</b>	<b>292 147</b>	<b>390 817</b>	<b>423 014</b>	<b>412 769</b>	<b>404 022</b>	<b>408 436</b>	<b>419 548</b>

Compensation of employees increases by 0.48 per cent from the 2021/22 revised estimates. Provision has been made for pay progression of 1.5 per cent. The compensation budget does not make provision for the Improvement of Conditions of Service (ICS) for the 2022 MTEF. An additional amount of R2.887 million was allocated for conditional grants for the once-off cash gratuity. This budget is aligned to the provincial moratorium on the filling of all posts in the Northern Cape Provincial Administration. Critical service delivery vacancies remain unfunded due to budgetary constraints

Goods and Services increase by 17.12 per cent in 2022/23 when compared with the 2021/22 revised estimates.

Transfers and Subsidies are allocated R68.443 million in the 2022/23 financial year. The decrease of 21.52 per cent from the 2021/22 revised estimates is due to funds rolled-over during the 2021/22 Adjustment Estimates for municipal transfers.

The allocation for buildings and other fixed structures decreases from a revised estimate of R39.715 million in 2021/22 to R32.507 million in 2022/23. Machinery and equipment are allocated R7.369 million, which represents a decrease of R4.400 million from a revised estimate of R11.769 in 2021/22. The decrease is due to reprioritisation of funding within the Community Library grant in anticipation of the completion of the rollout of the Free Internet Access.

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Existing infrastructure assets	4 675	7 020	1 325	3 800	3 800	5 376	14 195	9 762	8 962
Maintenance and repairs	233	1 227	280	2 900	2 900	2 900	3 195	3 300	3 400
Upgrades and additions	4 347	3 065	855	900	900	—	8 000	—	—
Refurbishment and rehabilitation	95	2 728	190	—	—	2 476	3 000	6 462	5 562
New infrastructure assets	48 316	33 494	5 927	35 093	35 093	39 715	21 507	21 687	23 395
Infrastructure transfers	—	—	—	—	—	—	—	—	—
Current	—	—	—	—	—	—	—	—	—
Capital	—	—	—	—	—	—	—	—	—
Infrastructure payments for financial assets	—	—	—	—	—	—	—	—	—
Infrastructure leases	—	—	—	—	—	—	—	—	—
Non infrastructure	—	—	—	—	—	—	—	—	—
Total department infrastructure	52 991	40 514	7 252	38 893	38 893	45 091	35 702	31 449	32 357

The infrastructure allocation decreases from a revised estimate of R45.091 million in 2021/22 to R35.702 million in 2022/23. The funding relates to the construction of the Provincial head office, upgrade and additions and refurbishments of property on Equitable Share. The Community Library Services Grant relates to the construction of the Library depot at the Mervyn Erlank Sport Precinct, the Galeshewe Library and refurbishment of other Libraries.

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

The department does not have PPP projects

## 7.6 Transfers

### 7.6.1 Transfers to Public Entities

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Kalahari Kid Corporation	–	–	–	–	–	–	–	–	–
McGregor Museum (Kimberley)	5 386	3 336	3 319	4 556	4 556	4 556	4 747	4 951	5 173
Northern Cape Economic Developme	–	–	–	–	–	–	–	–	–
Northern Cape Gambling Board	–	–	–	–	–	–	–	–	–
Northern Cape Liquor Board	–	–	–	–	–	–	–	–	–
Northern Cape Tourism Authority	–	–	–	–	–	–	–	–	–
<b>Total departmental transfers</b>	<b>5 386</b>	<b>3 336</b>	<b>3 319</b>	<b>4 556</b>	<b>4 556</b>	<b>4 556</b>	<b>4 747</b>	<b>4 951</b>	<b>5 173</b>

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

### 7.6.2 Transfers to other entities

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Northern Cape Arts and Culture Counc	7 337	7 135	6 135	7 747	7 747	7 747	7 627	7 206	7 529
Provincial Heritage Resource Agency	1 449	1 780	1 870	1 870	1 870	1 870	1 912	2 001	2 091
Northern Cape Sport and Recreation /	7 860	11 710	8 197	9 870	13 570	13 570	10 597	11 037	11 504
South African Library for the Blind	1 000	1 000	500	1 200	1 000	1 000	1 000	1 043	1 090
SA National Heritage Council	500	–	–	–	–	–	–	–	–
CATHSSETA	160	–	174	100	100	100	150	156	163
<b>Total departmental transfers</b>	<b>18 322</b>	<b>21 630</b>	<b>16 884</b>	<b>20 787</b>	<b>24 287</b>	<b>24 291</b>	<b>21 286</b>	<b>21 443</b>	<b>22 377</b>

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

### 7.6.3 Transfers to local government

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Category A	–	–	–	–	–	–	–	–	–
Category B	32 913	34 038	21 745	39 000	52 542	51 676	41 000	42 766	44 689
Category C	–	–	–	–	9	9	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
<b>Total departmental transfers</b>	<b>32 913</b>	<b>34 038</b>	<b>21 745</b>	<b>39 000</b>	<b>52 551</b>	<b>51 685</b>	<b>41 000</b>	<b>42 766</b>	<b>44 689</b>

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

## 8. Receipts and retentions

Not applicable to the department.



## 9. Programme description

### 9.1 Description and objectives

#### Programme 1: Administration

##### Description and objectives

##### Purpose

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

##### Sub programme objectives

##### Office of the MEC

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

##### Corporate Services

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

### 9.2 Programme Expenditure Analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office Of The Mec	12 548	13 553	11 233	11 706	12 618	12 431	11 843	15 548	15 896
2. Corporate Services	70 789	70 442	64 699	81 891	88 272	81 268	82 961	77 732	77 427
<b>Total payments and estimates</b>	<b>83 337</b>	<b>83 995</b>	<b>75 932</b>	<b>93 597</b>	<b>100 890</b>	<b>93 699</b>	<b>94 804</b>	<b>93 280</b>	<b>93 323</b>

The programme's budget increases by R1.105 million or 1.17 per cent from a revised estimate of R93.699 million in 2021/22 to R94.804 million in 2022/23.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>80 606</b>	<b>81 411</b>	<b>74 289</b>	<b>78 230</b>	<b>82 142</b>	<b>75 445</b>	<b>78 728</b>	<b>83 017</b>	<b>84 092</b>
Compensation of employees	58 852	60 050	58 874	57 332	60 699	60 611	58 190	58 963	58 963
Goods and services	21 752	21 361	15 415	20 898	21 443	14 834	20 538	24 054	25 129
Interest and rent on land	2	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>487</b>	<b>222</b>	<b>671</b>	<b>300</b>	<b>500</b>	<b>500</b>	<b>550</b>	<b>356</b>	<b>371</b>
Provinces and municipalities	—	—	—	—	16	16	—	—	—
Departmental agencies and accounts	165	5	5	100	100	104	150	156	163
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	109	71	74	100	84	84	200	100	104
Households	213	146	592	100	300	296	200	100	104
<b>Payments for capital assets</b>	<b>2 244</b>	<b>2 220</b>	<b>972</b>	<b>15 067</b>	<b>18 248</b>	<b>17 754</b>	<b>15 526</b>	<b>9 907</b>	<b>8 860</b>
Buildings and other fixed structures	—	—	—	12 017	15 398	15 476	12 507	6 462	5 562
Machinery and equipment	2 244	2 220	972	3 050	2 850	2 244	3 011	3 436	3 289
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	34	8	9	9
<b>Payments for financial assets</b>	<b>—</b>	<b>142</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>83 337</b>	<b>83 995</b>	<b>75 932</b>	<b>93 597</b>	<b>100 890</b>	<b>93 699</b>	<b>94 804</b>	<b>93 280</b>	<b>93 323</b>

The compensation of employees budget shows a decrease of R2.421 million or 4.16 per cent of the 2021/22 revised estimated for this programme.

The goods and services budget increases by R5.704 million from the revised estimate of R14.834 million in 2021/22 and provides for normal operations of the programme.

In terms of Transfers and subsidies, the budget was reprioritised to make provision for the increase of the MECs Discretionary Fund from R0.200 million to R0.400 million as per the EXCO Resolution No. 087/2021 (12).

The infrastructure budget amounts to the R12.507 million and provides for the completion relating to the construction of the Provincial Head Office at Mervin Erlank Precinct in Kimberley, the refurbishment of the Namakwa District Office and upgrade and additions of the Masiza Primary School, which will house the Frances Baard District once finished. Machinery and equipment increases from a revised estimate of R2.244 million to R3.011 million, to provide for the replacement of a number of assets as well as funding of the departmental vehicle fleet.

### **9.3 Service delivery measures**

There are no service delivery measures for this programme.

## **Programme 2: Cultural Affairs**

### **Description and objectives**

#### **Purpose**

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

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

### **Sub-programme objectives**

#### **Arts and Culture**

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

#### **Museum Services**

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

#### **Heritage Resource Services**

To preserve heritage resources throughout the province.

## Language Services

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

## Programme expenditure analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Management	2 409	3 793	3 474	3 149	3 604	3 354	3 065	3 347	3 447
2. Arts And Culture	36 828	31 249	19 653	26 030	24 954	24 192	25 645	32 830	33 831
3. Museum Services	20 292	18 813	18 445	19 392	19 834	20 519	19 343	19 709	19 931
4. Heritage Resource Services	5 990	5 415	4 993	6 165	7 665	7 459	6 186	6 422	6 577
5. Language Services	3 596	3 404	3 568	3 879	3 879	3 549	3 870	4 036	4 063
<b>Total payments and estimates</b>	<b>69 115</b>	<b>62 674</b>	<b>50 133</b>	<b>58 615</b>	<b>59 936</b>	<b>59 073</b>	<b>58 109</b>	<b>66 344</b>	<b>67 849</b>

The budget for the programme decreases by R0.964 million or 1.66 per cent from R59.073 million revised estimates in 2021/22 to R58.109 million in the 2022/23 financial year.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>53 215</b>	<b>49 453</b>	<b>38 531</b>	<b>41 831</b>	<b>44 228</b>	<b>43 175</b>	<b>43 268</b>	<b>51 603</b>	<b>52 447</b>
Compensation of employees	31 833	33 160	33 179	32 367	33 809	33 206	32 392	32 820	32 820
Goods and services	21 381	16 293	5 352	9 464	10 419	9 969	10 876	18 783	19 627
Interest and rent on land	1	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>15 566</b>	<b>13 015</b>	<b>11 599</b>	<b>14 913</b>	<b>15 251</b>	<b>15 260</b>	<b>14 736</b>	<b>14 631</b>	<b>15 287</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	14 672	12 251	11 324	14 173	14 173	14 173	13 986	13 845	14 466
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	660	650	275	740	740	740	750	786	821
Households	234	114	-	-	338	347	-	-	-
<b>Payments for capital assets</b>	<b>334</b>	<b>206</b>	<b>3</b>	<b>1 871</b>	<b>457</b>	<b>638</b>	<b>105</b>	<b>110</b>	<b>115</b>
Buildings and other fixed structures	76	97	-	1 576	-	-	-	-	-
Machinery and equipment	258	109	3	295	457	638	105	110	115
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>69 115</b>	<b>62 674</b>	<b>50 133</b>	<b>58 615</b>	<b>59 936</b>	<b>59 073</b>	<b>58 109</b>	<b>66 344</b>	<b>67 849</b>

The Compensation of Employees budget reflects a decrease of 2.51 per cent in the base year of the 2022 MTEF in comparison to the 2021/22 revised estimates.

Goods and Services reflects an increase from R9.969 million in the 2021/22 revised estimates to R10.875 million in the 2022/23 financial year. This budget provides the operational resources in order to implement core services that are linked to Cultural Affairs such as the hosting of significant days in the country's calendar. It also focusses on Arts and Culture Development, Heritage, Museum and Language Services.

The goods and services budget also includes an allocation for a feasibility study for the construction of gardens of remembrance throughout the province, which will serve as recognition and celebration of various heroes and heroines.

Transfers and Subsidies decreases when compared to the 2021/22 revised estimates from R14.173 million to R13.986 million in 2022/23. The decrease is because of reprioritisation to fund other core services in this Programme. This allocation includes funding to the Northern Cape Arts and Culture Council, the McGregor Museum, Ngwao Boswa and the Richterveld World Heritage Site.

The allocation on payments for capital assets includes contractual obligations for labour saving devices and the replacement of machinery.

## Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2021/22	2022/23	2023/24	2024/25	
Number of Arts and Craft exhibitions hosted	5	6	8	8	
Number of alternative community Arts Centres established	1	1	1	1	
Number of national and historical days celebrated	10	10	10	10	
Number of community conversations/dialogues conducted	4	4	4	4	
Number of Promotional interventions on promotion of national symbols and orders	4	4	4	4	
Number of oral history projects undertaken	2	1	2	2	
Number of projects implemented to honour heroes and heroines	2	2	2	2	
Number of heritage outreach programmes supported	3	3	3	3	
Number of documents translated	8	8	8	8	
Number of capacity building programmes to promote multilingualism	2	2	2	2	
Number of book clubs established	16	16	16	16	
Number of extinct languages reading corners established at public libraries	2	3	3	3	
Number of literary exhibitions staged	8	8	8	8	
Number of consultative workshops conducted	–	1	1	1	

## Programme 3: Library and Archives Services

### Description and objectives

#### Purpose

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

#### Sub programme objectives

#### Library Services

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

#### Archives

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

### Programme expenditure analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Management	477	498	427	470	470	441	483	500	505
2. Library Services	197 601	183 954	125 735	176 797	194 513	193 994	189 398	184 755	192 978
3. Archives	3 095	3 247	2 907	3 690	3 440	3 029	3 884	4 044	4 161
<b>Total payments and estimates</b>	<b>201 173</b>	<b>187 699</b>	<b>129 069</b>	<b>180 957</b>	<b>198 423</b>	<b>197 464</b>	<b>193 765</b>	<b>189 299</b>	<b>197 644</b>

The budget of this programme decreases by R3.699 million from the revised estimate of R197.464 million in 2021/22 to R193.765 million in the 2022/23 financial year. As was the allocation trends over the past years, the largest portion of the budget is allocated to Library Services, of which is funded mainly through the Community Library Development Grant.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
<b>Current payments</b>	<b>111 488</b>	<b>109 388</b>	<b>91 807</b>	<b>110 941</b>	<b>112 088</b>	<b>112 233</b>	<b>128 139</b>	<b>120 960</b>	<b>125 324</b>
Compensation of employees	60 529	70 763	70 786	82 234	83 676	82 041	88 669	82 999	82 999
Goods and services	50 919	38 625	21 021	28 707	28 412	30 192	39 470	37 961	42 325
Interest and rent on land	40	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>35 255</b>	<b>36 342</b>	<b>22 611</b>	<b>40 200</b>	<b>53 780</b>	<b>52 913</b>	<b>42 560</b>	<b>44 393</b>	<b>46 389</b>
Provinces and municipalities	32 913	34 038	21 745	39 000	52 535	51 669	41 000	42 766	44 689
Departmental agencies and accounts	1 162	1 150	500	1 200	1 000	1 000	1 300	1 356	1 417
Higher education institutions	700	800	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	400	190	—	—	—	—	—	—	—
Households	80	164	366	—	245	244	260	271	283
<b>Payments for capital assets</b>	<b>54 430</b>	<b>41 969</b>	<b>14 651</b>	<b>29 916</b>	<b>32 555</b>	<b>32 318</b>	<b>23 066</b>	<b>23 946</b>	<b>25 931</b>
Buildings and other fixed structures	50 198	34 694	6 244	21 500	24 239	24 239	20 000	21 687	23 395
Machinery and equipment	4 232	7 275	8 407	8 316	8 316	8 079	3 066	2 259	2 536
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>201 173</b>	<b>187 699</b>	<b>129 069</b>	<b>180 957</b>	<b>198 423</b>	<b>197 464</b>	<b>193 765</b>	<b>189 299</b>	<b>197 644</b>

Compensation of Employees increases with R6.628 million or 7.47 per cent if compared to the 2021/22 revised estimate.

Goods and Services increases by R9.278 million from a revised estimate of R30.192 million in 2021/22 to R39.470 million in 2022/23. The allocation provides for operational expenditure including the funding of free internet access at community libraries across the province, purchasing of library materials, E-books as well as various outreach programmes. The goods and services allocation also provides for maintenance of infrastructure assets.

Transfers and Subsidies decreases by R10.353 million from a revised estimate of R52.913 million in 2021/22 to R42.560 million in 2022/23. Transfers to municipalities account for 96.33 per cent of the allocation for transfers.

The budget for payments for capital assets decreases from 2021/22 revised estimate of R32.318 million to R23.066 million in 2022/23. The 2022/23 infrastructure allocation provides for the construction of the Library Depot and Galeshewe Library. Funding is also provided for the refurbishment of other Libraries. The allocation for machinery and equipment provides for fleet services, labour saving devices, free internet access as well as the procurement of other equipment.

## Service delivery measures

**Table 3.1 : Service delivery measures - Programme 3: Library And Archives Services**

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of new libraries built	1	1	1	1
Number of facilities maintained	19	22	22	22
Number of facilities refurbished and rehabilitated	1	1	1	1
Number of libraries providing free internet access	200	225	225	225
Number of library materials procured	20 000	44 000	45 000	45 000
Number of library sites automated	20	30	40	40
Number of units of personal protective equipment procured (by type)	2 309	2 309	—	—
Number of litres of sanitisers procured	10 800	10 800	—	—
Number of community libraries deep cleaned due to Covid-19	70	—	—	—
Number of record managers trained	50	50	50	50
Number of record classification systems approved	20	30	30	30
Number of record classification systems approved	4	4	4	4
Number of public awareness programmes conducted in Archives	—	1	1	1

## Programme 4: Sport and Recreation

### Description and Objectives

#### Purpose

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

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

#### Sub-programme objectives

##### Sport

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

##### Recreation

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

##### School Sport

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

#### Programme expenditure analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Management	21 978	23 051	15 235	17 457	18 326	18 517	16 769	17 514	17 827
2. Sport	10 459	10 993	6 436	10 817	14 000	13 249	10 948	10 621	11 479
3. Recreation	8 513	8 187	3 805	9 622	9 806	9 861	9 656	10 740	10 491
4. School Sport	17 241	17 166	11 537	19 752	21 633	20 906	19 971	20 638	20 935
<b>Total payments and estimates</b>	<b>58 191</b>	<b>59 397</b>	<b>37 013</b>	<b>57 648</b>	<b>63 765</b>	<b>62 533</b>	<b>57 344</b>	<b>59 513</b>	<b>60 732</b>

Sport and Recreation remains the centre of the core activities of the department. The total budget of the programme decreases from R62.533 million in the 2021/22 revised estimates to R57.344 million in 2022/23 financial year.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>45 479</b>	<b>42 083</b>	<b>27 498</b>	<b>46 596</b>	<b>48 079</b>	<b>47 222</b>	<b>45 560</b>	<b>47 220</b>	<b>47 933</b>
Compensation of employees	18 588	19 553	19 334	19 750	22 302	21 505	19 056	19 204	19 204
Goods and services	26 889	22 530	8 164	26 846	25 777	25 717	26 504	28 016	28 729
Interest and rent on land	2	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>7 945</b>	<b>11 831</b>	<b>8 197</b>	<b>9 870</b>	<b>14 504</b>	<b>14 503</b>	<b>10 597</b>	<b>11 037</b>	<b>11 504</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	7 860	11 710	8 197	9 870	13 570	13 570	10 597	11 037	11 504
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	100	—	—	—	—	—	—	—
Households	85	21	—	—	934	933	—	—	—
<b>Payments for capital assets</b>	<b>4 767</b>	<b>5 483</b>	<b>1 318</b>	<b>1 182</b>	<b>1 182</b>	<b>808</b>	<b>1 187</b>	<b>1 256</b>	<b>1 295</b>
Buildings and other fixed structures	2 484	4 496	728	—	—	—	—	—	—
Machinery and equipment	2 283	987	590	1 182	1 182	808	1 187	1 256	1 295
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>58 191</b>	<b>59 397</b>	<b>37 013</b>	<b>57 648</b>	<b>63 765</b>	<b>62 533</b>	<b>57 344</b>	<b>59 513</b>	<b>60 732</b>

Compensation of Employees decreases from the 2021/22 revised estimates of R21.505 million to R19.056 million in 2022/23.

Goods and Services increases from a 2021/22 revised estimate of R25.717 million to R26.504 million. Transfers and subsidies decreases by R3.906 million from a revised estimate of R14.503 million in 2021/22 to R10.597 million in 2022/23.

Payment for Capital Assets increases from a revised estimate of R0.808 million in 2021/22 to R1.187 million in 2022/23. This allocation provides for the fixed cost portion of the programme vehicle fleet as well as replacement of ICT and other equipment.

## Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of affiliated Provincial Sport Federations supported	24	20	20	20
Number of sport academies supported	3	—	—	—
Number of local leagues supported	28	28	28	28
Number of clubs provided with equipment and or attire	140	100	100	100
Number of athletes supported by sport academies	400	400	400	400
Number of active recreation programmes organised and implemented	120	120	120	120
Number of people actively participating in active recreation programmes	50 000	50 000	50 000	50 000
Number of recreational activities held for persons at risk	12	—	—	—
Number of participants targeted in recre-hab activities	500	—	—	—
Number of youth participating in national youth camp	200	100	200	200
Number of hubs provided with equipment and or attire	30	30	30	30
Number of learners participating in school sport leagues at a district level	3 500	3 500	3 500	3 500
Number of learners participating in school sport tournaments at provincial level	300	1 500	1 500	1 500
Number of learners supported to participate in the National School Sport Championships	80	550	550	550
Number of schools provided with equipment and or attire	80	100	80	80
Number of people trained as part of club development programme	—	260	—	—

## 9.4 Other programme information

### 9.4.1 Personnel numbers and costs

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

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

	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		2021/22 - 2024/25		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>R thousands</b>																			
<b>Salary level</b>																			
1 – 7	396	56 790	415	64 310	400	98 950	451	–	451	117 959	459	120 637	459	117 834	459	117 834	0,6%	-0,0%	60,4%
8 – 10	57	44 998	59	64 073	56	27 635	54	–	54	27 706	52	26 479	52	26 402	52	26 402	-1,3%	-1,6%	13,8%
11 – 12	41	45 480	40	33 715	36	33 194	36	–	36	29 537	40	30 329	40	30 720	40	30 720	3,6%	1,3%	15,5%
13 – 16	15	19 234	15	18 782	14	19 023	14	–	14	18 986	15	18 868	15	19 030	15	19 030	2,3%	0,1%	9,7%
Other	118	3 300	125	2 646	140	1 872	–	–	–	3 175	–	1 994	–	–	–	–	-100,0%	0,5%	–
<b>Total</b>	<b>627</b>	<b>169 802</b>	<b>654</b>	<b>183 526</b>	<b>646</b>	<b>180 674</b>	<b>555</b>	<b>–</b>	<b>555</b>	<b>197 363</b>	<b>566</b>	<b>198 307</b>	<b>566</b>	<b>193 986</b>	<b>566</b>	<b>193 986</b>	<b>0,7%</b>	<b>-0,6%</b>	<b>100,0%</b>
<b>Programme</b>																			
1. Administration	110	58 852	108	60 050	97	58 874	106	–	106	60 611	112	58 190	112	58 963	112	58 963	1,9%	-0,9%	30,5%
2. Cultural Affairs	98	31 833	94	33 160	89	33 179	88	–	88	33 206	86	32 392	86	32 820	86	32 820	-0,8%	-0,4%	16,9%
3. Library And Archives Services	318	60 529	367	70 763	381	70 786	318	–	318	82 041	325	88 669	325	82 999	325	82 999	0,7%	0,4%	42,4%
4. Sport And Recreation	101	18 588	85	19 553	79	19 334	43	–	43	21 505	43	19 056	43	19 204	43	19 204	–	-3,7%	10,2%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>627</b>	<b>169 802</b>	<b>654</b>	<b>183 526</b>	<b>646</b>	<b>182 173</b>	<b>555</b>	<b>–</b>	<b>555</b>	<b>197 363</b>	<b>566</b>	<b>198 307</b>	<b>566</b>	<b>193 986</b>	<b>566</b>	<b>193 986</b>	<b>0,7%</b>	<b>-0,6%</b>	<b>100,0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	508	165 823	537	180 147	524	178 013	553	–	553	190 875	555	192 987	555	198 435	555	207 345	0,1%	2,8%	99,5%
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	1	679	1	733	1	789	1	–	1	808	1	901	1	944	1	986	–	6,9%	0,5%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	118	3 300	116	2 646	121	1 872	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>627</b>	<b>169 802</b>	<b>654</b>	<b>183 526</b>	<b>646</b>	<b>180 674</b>	<b>554</b>	<b>–</b>	<b>554</b>	<b>191 683</b>	<b>556</b>	<b>193 888</b>	<b>556</b>	<b>199 379</b>	<b>556</b>	<b>208 331</b>	<b>0,1%</b>	<b>2,8%</b>	<b>100,0%</b>



### 9.4.2 Training

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

**Table 2.14 : 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	627	654	646	555	555	555	566	566	566
Number of personnel trained	125	132	139	139	139	139	139	139	139
of which									
Male	60	63	66	66	66	66	66	66	66
Female	65	69	73	73	73	73	73	73	73
Number of training opportunities	93	98	80	85	85	85	90	90	90
of which									
Tertiary	26	28	30	30	30	30	30	30	30
Workshops	67	70	50	55	55	55	60	60	60
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	11	12	15	18	18	18	20	20	20
Number of interns appointed	11	2	2	2	2	2	2	2	2
Number of learnerships appointed	5	6	6	6	6	6	6	6	6
Number of days spent on training	180	190	200	200	200	200	200	200	200
<b>Payments on training by programme</b>									
1. Administration	1 435	1 507	1 590	1 677	1 677	1 677	1 760	1 844	1 927
2. Cultural Affairs	583	612	646	682	682	682	716	750	784
3. Library And Archives Services	156	164	173	183	183	183	192	201	210
4. Sport And Recreation	324	341	360	380	380	380	399	418	437
<b>Total payments on training</b>	<b>2 498</b>	<b>2 624</b>	<b>2 769</b>	<b>2 922</b>	<b>2 922</b>	<b>2 922</b>	<b>3 067</b>	<b>3 213</b>	<b>3 358</b>

### 9.4.3 Reconciliation of structural changes

The structure is under review for the 2022 MTEF.

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

Table B.1: 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
<b>Tax receipts</b>	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
<b>Sales of goods and services other than capital assets</b>	<b>211</b>	<b>290</b>	<b>285</b>	<b>265</b>	<b>265</b>	<b>258</b>	<b>320</b>	<b>335</b>	<b>350</b>
Sale of goods and services produced by department (excluding capital assets)	211	290	285	265	265	258	320	335	350
Sales by market establishments	52	116	102	120	120	63	126	132	138
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	159	174	183	145	145	195	194	203	212
Of which									
Serv Rend: Comm Insurance & Garmshee	159	138	183	145	145	195	194	203	212
Other (Specify)	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	–	–	–	–	–	–	–	–
<b>Transfers received from:</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Other governmental units	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
<b>Fines, penalties and forfeits</b>	<b>14</b>	<b>21</b>	<b>–</b>	<b>42</b>	<b>42</b>	<b>21</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Interest, dividends and rent on land</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Interest	1	1	1	–	–	–	–	–	–
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Sales of capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	–	–	–	–	–	–	–	–	–
<b>Transactions in financial assets and liabilities</b>	<b>58</b>	<b>12</b>	<b>1 136</b>	<b>–</b>	<b>–</b>	<b>26</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total departmental receipts</b>	<b>284</b>	<b>324</b>	<b>1 422</b>	<b>307</b>	<b>307</b>	<b>305</b>	<b>320</b>	<b>335</b>	<b>350</b>

Table B.2: 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
<b>Current payments</b>	<b>290 788</b>	<b>282 335</b>	<b>232 125</b>	<b>277 598</b>	<b>286 537</b>	<b>278 075</b>	<b>295 695</b>	<b>302 800</b>	<b>309 796</b>
Compensation of employees	169 802	183 526	182 173	191 683	200 486	197 363	198 307	193 986	193 986
Salaries and wages	147 647	157 344	154 730	163 420	172 223	169 352	166 659	161 372	161 372
Social contributions	22 155	26 182	27 443	28 263	28 263	28 011	31 648	32 614	32 614
Goods and services	120 941	98 809	49 952	85 915	86 051	80 712	97 388	108 814	115 810
Administrative fees	2 625	1 993	123	614	482	613	304	1 246	1 318
Advertising	1 474	632	30	640	595	292	556	1 146	1 180
Minor assets	13 804	8 638	472	6 461	5 933	12 789	12 789	13 854	14 951
Audit cost: External	3 507	3 135	3 522	3 514	3 514	3 682	3 812	3 976	4 155
Bursaries: Employees	35	84	21	200	200	200	450	483	555
Catering: Departmental activities	5 787	5 447	221	4 590	4 132	3 251	4 972	5 851	5 975
Communication (G&S)	2 454	2 019	1 068	2 548	2 244	827	2 511	2 971	3 205
Computer services	14 154	6 425	9 260	6 026	6 002	7 217	6 142	6 853	7 056
Consultants and professional services: Business and advisory services	193	123	–	–	1 500	1 500	–	–	–
Infrastructure and planning	–	–	–	–	–	–	1 500	1 565	1 635
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	3	105	–	4	4	4	–	–	–
Contractors	4 706	1 659	335	1 369	1 401	1 270	2 022	2 749	2 861
Agency and support / outsourced services	3	38	–	–	–	–	472	574	597
Entertainment	29	13	3	36	36	31	29	40	41
Fleet services (including government motor transport)	8 224	6 754	2 267	4 581	3 088	2 625	3 806	4 009	4 147
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	269	145	–	45	30	7	10	10	11
Inventory: Materials and supplies	5 745	5 434	3 827	8 505	8 915	8 740	7 292	7 757	7 874
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	1 678	1 698	549	3 964	3 700	3 750	2 705	3 185	3 454
Consumable: Stationery, printing and office supplies	1 716	1 392	224	1 345	1 433	1 534	1 381	1 577	1 884
Operating leases	7 874	9 122	9 091	943	3 698	3 738	3 780	–	–
Property payments	13 791	17 138	16 442	20 633	20 279	19 677	22 018	25 569	28 823
Transport provided: Departmental activity	3 547	2 317	47	1 156	1 444	1 902	599	1 471	1 526
Travel and subsistence	23 104	20 562	2 166	14 858	14 050	11 924	16 724	18 683	19 034
Training and development	923	389	17	1 450	1 025	665	1 190	1 321	1 382
Operating payments	1 411	1 560	259	1 254	1 068	624	1 478	1 649	1 893
Venues and facilities	719	97	–	405	20	75	640	1 144	1 192
Rental and hiring	3 166	1 890	8	774	730	631	206	1 031	1 061
Interest and rent on land	45	–	–	–	–	–	–	–	–
Interest	45	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>59 253</b>	<b>61 410</b>	<b>43 078</b>	<b>65 283</b>	<b>84 035</b>	<b>83 176</b>	<b>68 443</b>	<b>70 417</b>	<b>73 551</b>
Provinces and municipalities	32 913	34 038	21 745	39 000	52 551	51 685	41 000	42 766	44 689
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	32 913	34 038	21 745	39 000	52 551	51 685	41 000	42 766	44 689
Municipalities	32 913	34 038	21 745	39 000	52 551	51 685	41 000	42 766	44 689
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	23 859	25 116	20 026	25 343	28 843	28 847	26 033	26 394	27 550
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	23 859	25 116	20 026	25 343	28 843	28 847	26 033	26 394	27 550
Higher education institutions	700	800	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 169	1 011	349	840	824	824	950	886	925
Households	612	445	958	100	1 817	1 820	460	371	387
Social benefits	243	62	645	–	347	356	–	–	–
Other transfers to households	369	383	313	100	1 470	1 464	460	371	387
<b>Payments for capital assets</b>	<b>61 775</b>	<b>49 878</b>	<b>16 944</b>	<b>47 936</b>	<b>52 442</b>	<b>51 518</b>	<b>39 884</b>	<b>35 219</b>	<b>36 201</b>
Buildings and other fixed structures	52 758	39 287	6 972	35 093	39 637	39 715	32 507	28 149	28 957
Buildings	52 758	39 190	6 972	32 635	39 637	39 715	32 507	28 149	28 957
Other fixed structures	–	97	–	2 458	–	–	–	–	–
Machinery and equipment	9 017	10 591	9 972	12 843	12 805	11 769	7 369	7 061	7 235
Transport equipment	5 873	5 588	3 471	4 260	4 187	2 826	3 720	4 177	4 058
Other machinery and equipment	3 144	5 003	6 501	8 583	8 618	8 943	3 649	2 884	3 177
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	34	8	9	9
<b>Payments for financial assets</b>	<b>–</b>	<b>142</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>411 816</b>	<b>393 765</b>	<b>292 147</b>	<b>390 817</b>	<b>423 014</b>	<b>412 769</b>	<b>404 022</b>	<b>408 436</b>	<b>419 548</b>

Table B.2(a): Payments and estimates by economic classification: Summary Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>124 530</b>	<b>117 201</b>	<b>100 172</b>	<b>127 793</b>	<b>126 929</b>	<b>126 639</b>	<b>143 443</b>	<b>135 358</b>	<b>139 558</b>
Compensation of employees	57 009	66 558	66 064	79 083	79 083	77 451	84 483	78 652	78 789
Salaries and wages	49 039	55 519	54 159	66 401	66 401	64 826	84 483	78 652	78 789
Social contributions	7 970	11 039	11 905	12 682	12 682	12 625	—	—	—
Goods and services	67 521	50 643	34 108	48 710	47 846	49 188	58 960	56 706	60 769
Administrative fees	985	792	42	248	130	478	148	147	135
Advertising	264	218	60	269	269	178	257	263	261
Minor assets	13 511	8 197	490	5 565	5 565	5 544	11 702	12 777	13 826
Audit cost: External	1 691	1 235	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	3 676	3 042	1 734	3 336	2 928	2 430	3 506	3 491	3 493
Communication (G&S)	582	474	76	423	223	148	273	612	746
Computer services	12 226	5 422	7 372	4 088	4 088	5 912	4 158	4 681	4 892
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	1	—	—	—	—	—	—	—
Contractors	869	252	455	622	622	811	1 120	347	352
Agency and support / outsourced services	—	14	26	—	—	—	452	453	470
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	5 947	4 518	1 479	2 272	772	1 432	1 511	1 547	1 633
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	418	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	269	145	—	—	30	7	10	10	11
Inventory: Materials and supplies	5 706	5 434	6 794	8 520	8 885	8 740	7 292	7 285	7 379
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	936	767	2 784	3 345	3 169	3 311	1 733	1 770	1 976
Consumable: Stationery, printing and office supplies	1 184	929	231	682	682	756	689	706	851
Operating leases	972	1 102	1 211	943	3 698	3 738	3 780	—	—
Property payments	2 772	4 298	3 953	6 422	5 568	5 137	8 388	8 778	10 572
Transport provided: Departmental activity	1 509	1 242	1 275	1 056	1 344	1 522	384	403	409
Travel and subsistence	12 487	11 921	5 042	9 927	9 060	8 348	11 492	11 242	11 357
Training and development	18	—	24	332	322	235	553	656	685
Operating payments	653	437	263	556	416	416	781	795	941
Venues and facilities	192	71	293	400	15	15	625	647	672
Rental and hiring	672	132	86	104	60	29	106	106	108
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>40 385</b>	<b>46 847</b>	<b>44 138</b>	<b>49 470</b>	<b>63 869</b>	<b>63 001</b>	<b>52 557</b>	<b>54 803</b>	<b>57 263</b>
Provinces and municipalities	32 913	34 038	35 280	39 000	52 535	51 669	41 000	42 766	44 689
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	32 913	34 038	35 280	39 000	52 535	51 669	41 000	42 766	44 689
Municipalities	32 913	34 038	35 280	39 000	52 535	51 669	41 000	42 766	44 689
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	6 757	11 860	8 697	10 470	10 970	10 970	11 297	11 766	12 291
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	6 757	11 860	8 697	10 470	10 970	10 970	11 297	11 766	12 291
Higher education institutions	700	800	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	15	149	161	—	364	362	260	271	283
Social benefits	15	—	161	—	9	9	—	—	—
Other transfers to households	—	149	—	—	355	353	260	271	283
<b>Payments for capital assets</b>	<b>54 340</b>	<b>41 835</b>	<b>18 640</b>	<b>29 805</b>	<b>32 544</b>	<b>32 418</b>	<b>23 158</b>	<b>24 038</b>	<b>25 948</b>
Buildings and other fixed structures	50 176	34 694	6 515	21 500	24 239	24 239	20 000	21 687	23 395
Buildings	50 176	34 694	6 515	20 618	24 239	24 239	20 000	21 687	23 395
Other fixed structures	—	—	—	882	—	—	—	—	—
Machinery and equipment	4 164	7 141	10 125	8 305	8 305	8 179	3 158	2 351	2 553
Transport equipment	3 222	3 028	2 129	1 064	1 064	976	696	726	759
Other machinery and equipment	942	4 113	7 996	7 241	7 241	7 203	2 462	1 625	1 794
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>219 255</b>	<b>205 883</b>	<b>160 958</b>	<b>207 068</b>	<b>223 342</b>	<b>222 058</b>	<b>219 158</b>	<b>214 199</b>	<b>222 769</b>

Table B.2.1: 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
<b>Current payments</b>	<b>80 606</b>	<b>81 411</b>	<b>74 289</b>	<b>78 230</b>	<b>82 142</b>	<b>75 445</b>	<b>78 728</b>	<b>83 017</b>	<b>84 092</b>
Compensation of employees	58 852	60 050	58 874	57 332	60 699	60 611	58 190	58 963	58 963
Salaries and wages	51 943	52 938	51 839	50 396	53 763	53 565	51 152	51 919	51 919
Social contributions	6 909	7 112	7 035	6 936	6 936	7 046	7 038	7 044	7 044
Goods and services	21 752	21 361	15 415	20 898	21 443	14 834	20 538	24 054	25 129
Administrative fees	382	203	80	111	97	78	103	120	125
Advertising	206	150	11	267	222	99	238	262	272
Minor assets	105	283	–	440	440	–	516	487	509
Audit cost: External	1 816	1 900	3 522	3 514	3 514	3 682	3 812	3 976	4 155
Bursaries: Employees	35	79	21	200	200	200	250	262	274
Catering: Departmental activities	302	209	150	303	303	112	358	377	393
Communication (G&S)	1 731	1 367	841	1 757	1 701	540	1 835	1 927	2 013
Computer services	1 322	670	901	1 372	1 362	805	1 389	1 451	1 516
Consultants and professional services: Business and advisory services	193	123	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	3	104	–	4	4	4	–	–	–
Contractors	207	141	207	211	256	188	220	231	241
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	29	13	3	36	36	29	20	21	22
Fleet services (including government motor transport)	2 164	2 008	809	1 758	1 925	944	1 854	1 932	2 022
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	292	231	182	394	306	190	814	887	925
Consumable: Stationery, printing and office supplies	295	386	46	493	581	483	501	524	552
Operating leases	3 386	3 842	3 850	–	–	–	–	–	–
Property payments	3 196	4 068	3 427	5 438	5 938	4 486	4 123	6 366	6 652
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	5 105	4 776	1 251	3 302	3 302	2 117	3 221	3 880	4 044
Training and development	444	389	17	703	703	430	637	665	697
Operating payments	381	393	96	590	548	179	613	641	671
Venues and facilities	158	26	–	5	5	26	5	5	5
Rental and hiring	–	–	1	–	–	–	–	–	–
Interest and rent on land	2	–	–	–	–	–	–	–	–
Interest	2	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>487</b>	<b>222</b>	<b>671</b>	<b>300</b>	<b>500</b>	<b>500</b>	<b>550</b>	<b>356</b>	<b>371</b>
Provinces and municipalities	–	–	–	–	16	16	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	16	16	–	–	–
Municipalities	–	–	–	–	16	16	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	165	5	5	100	100	104	150	156	163
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	165	5	5	100	100	104	150	156	163
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	109	71	74	100	84	84	200	100	104
Households	213	146	592	100	300	296	200	100	104
Social benefits	116	17	279	–	–	–	–	–	–
Other transfers to households	97	129	313	100	300	296	200	100	104
<b>Payments for capital assets</b>	<b>2 244</b>	<b>2 220</b>	<b>972</b>	<b>15 067</b>	<b>18 248</b>	<b>17 754</b>	<b>15 526</b>	<b>9 907</b>	<b>8 860</b>
Buildings and other fixed structures	–	–	–	12 017	15 398	15 476	12 507	6 462	5 562
Buildings	–	–	–	12 017	15 398	15 476	12 507	6 462	5 562
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 244	2 220	972	3 050	2 850	2 244	3 011	3 436	3 289
Transport equipment	1 629	1 589	924	2 163	1 963	1 154	2 102	2 489	2 294
Other machinery and equipment	615	631	48	887	887	1 090	909	947	995
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	34	8	9	9
<b>Payments for financial assets</b>	<b>–</b>	<b>142</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>83 337</b>	<b>83 995</b>	<b>75 932</b>	<b>93 597</b>	<b>100 690</b>	<b>93 699</b>	<b>94 804</b>	<b>93 280</b>	<b>93 323</b>

Table B.2.2: 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
<b>Current payments</b>	<b>53 215</b>	<b>49 453</b>	<b>38 531</b>	<b>41 831</b>	<b>44 228</b>	<b>43 175</b>	<b>43 268</b>	<b>51 603</b>	<b>52 447</b>
Compensation of employees	31 833	33 160	33 179	32 367	33 809	33 206	32 392	32 820	32 820
Salaries and wages	27 406	28 394	28 148	27 478	28 920	28 286	27 211	27 566	27 566
Social contributions	4 427	4 766	5 031	4 889	4 889	4 920	5 181	5 254	5 254
Goods and services	21 381	16 293	5 352	9 464	10 419	9 969	10 876	18 783	19 627
Administrative fees	1 231	955	15	234	234	44	16	853	891
Advertising	945	264	19	104	104	15	61	621	647
Minor assets	57	39	-	400	400	121	571	590	616
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 683	2 141	42	812	812	694	1 059	1 887	1 973
Communication (G&S)	84	116	104	223	223	88	269	278	286
Computer services	21	31	-	59	59	-	63	66	68
Consultants and professional services: Business and advisory services	-	-	-	-	1 500	1 500	-	-	-
Infrastructure and planning	-	-	-	-	-	-	1 500	1 565	1 635
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	3 630	1 264	10	495	495	260	654	2 142	2 237
Agency and support / outsourced services	3	24	-	-	-	-	-	100	105
Entertainment	-	-	-	-	-	2	-	-	-
Fleet services (including government motor transport)	61	116	4	405	305	238	289	311	325
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	287	609	33	167	167	223	111	479	501
Consumable: Stationery, printing and office supplies	133	45	-	56	56	221	115	250	262
Operating leases	917	1 092	1 085	-	-	-	-	-	-
Property payments	3 550	3 085	3 801	4 539	4 539	4 819	4 717	5 213	5 447
Transport provided: Departmental activity	1 638	1 075	8	100	100	380	215	1 068	1 117
Travel and subsistence	3 663	2 431	223	734	704	720	1 101	1 846	1 946
Training and development	334	-	-	415	-	-	-	-	-
Operating payments	280	656	8	51	51	8	25	100	103
Venues and facilities	369	-	-	-	-	34	10	492	515
Rental and hiring	2 495	1 750	-	670	670	602	100	922	953
Interest and rent on land	1	-	-	-	-	-	-	-	-
Interest	1	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>15 566</b>	<b>13 015</b>	<b>11 599</b>	<b>14 913</b>	<b>15 251</b>	<b>15 260</b>	<b>14 736</b>	<b>14 631</b>	<b>15 287</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	14 672	12 251	11 324	14 173	14 173	14 173	13 986	13 845	14 466
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	14 672	12 251	11 324	14 173	14 173	14 173	13 986	13 845	14 466
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	660	650	275	740	740	740	750	786	821
Households	234	114	-	-	338	347	-	-	-
Social benefits	112	45	-	-	338	347	-	-	-
Other transfers to households	122	69	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>334</b>	<b>206</b>	<b>3</b>	<b>1 871</b>	<b>457</b>	<b>638</b>	<b>105</b>	<b>110</b>	<b>115</b>
Buildings and other fixed structures	76	97	-	1 576	-	-	-	-	-
Buildings	76	-	-	-	-	-	-	-	-
Other fixed structures	-	97	-	1 576	-	-	-	-	-
Machinery and equipment	258	109	3	295	457	638	105	110	115
Transport equipment	20	26	3	85	212	234	-	-	-
Other machinery and equipment	238	83	-	210	245	404	105	110	115
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>69 115</b>	<b>62 674</b>	<b>50 133</b>	<b>58 615</b>	<b>59 936</b>	<b>59 073</b>	<b>58 109</b>	<b>66 344</b>	<b>67 849</b>

Table B.2.3: Payments and estimates by economic classification: Programme 3: 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
<b>Current payments</b>	<b>111 488</b>	<b>109 388</b>	<b>91 807</b>	<b>110 941</b>	<b>112 088</b>	<b>112 233</b>	<b>128 139</b>	<b>120 960</b>	<b>125 324</b>
Compensation of employees	60 529	70 763	70 786	82 234	83 676	82 041	88 669	82 999	82 999
Salaries and wages	51 880	59 021	58 081	68 797	70 239	68 767	72 423	65 980	65 980
Social contributions	8 649	11 742	12 705	13 437	13 437	13 274	16 246	17 019	17 019
Goods and services	50 919	38 625	21 021	28 707	28 412	30 192	39 470	37 961	42 325
Administrative fees	408	442	22	239	116	183	88	91	96
Advertising	118	74	-	31	31	74	161	164	167
Minor assets	13 463	8 197	465	5 586	5 586	5 564	11 462	12 556	13 583
Audit cost: External	1 691	1 235	-	-	-	-	-	-	-
Bursaries: Employees	-	5	-	-	-	-	200	221	281
Catering: Departmental activities	1 037	581	21	602	494	412	322	341	357
Communication (G&S)	584	482	72	417	169	136	131	470	594
Computer services	12 320	5 464	7 925	4 173	4 159	5 982	4 247	4 774	4 989
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	236	78	22	36	23	-	805	27	28
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 633	3 559	1 308	2 216	656	892	1 574	1 614	1 701
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	208	145	-	45	30	7	10	10	11
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	362	419	208	2 312	2 312	2 385	1 032	1 053	1 232
Consumable: Stationery, printing and office supplies	1 162	875	169	525	525	512	536	558	735
Operating leases	3 571	4 185	4 148	943	3 698	3 738	3 780	-	-
Property payments	4 987	6 626	6 058	8 095	7 241	7 265	10 507	11 007	13 297
Transport provided: Departmental activity	-	-	-	26	26	26	58	61	63
Travel and subsistence	5 411	5 798	479	3 177	3 116	2 765	3 654	3 994	4 007
Training and development	-	-	-	43	43	80	443	540	565
Operating payments	210	302	122	241	187	171	454	474	614
Venues and facilities	120	26	-	-	-	-	6	6	6
Rental and hiring	398	132	2	-	-	-	-	-	-
Interest and rent on land	40	-	-	-	-	-	-	-	-
Interest	40	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>35 255</b>	<b>36 342</b>	<b>22 611</b>	<b>40 200</b>	<b>53 780</b>	<b>52 913</b>	<b>42 560</b>	<b>44 393</b>	<b>46 389</b>
Provinces and municipalities	32 913	34 038	21 745	39 000	52 535	51 669	41 000	42 766	44 689
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	32 913	34 038	21 745	39 000	52 535	51 669	41 000	42 766	44 689
Municipalities	32 913	34 038	21 745	39 000	52 535	51 669	41 000	42 766	44 689
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 162	1 150	500	1 200	1 000	1 000	1 300	1 356	1 417
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 162	1 150	500	1 200	1 000	1 000	1 300	1 356	1 417
Higher education institutions	700	800	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	400	190	-	-	-	-	-	-	-
Households	80	164	366	-	245	244	260	271	283
Social benefits	15	-	366	-	9	9	-	-	-
Other transfers to households	65	164	-	-	236	235	260	271	283
<b>Payments for capital assets</b>	<b>54 430</b>	<b>41 969</b>	<b>14 651</b>	<b>29 816</b>	<b>32 555</b>	<b>32 318</b>	<b>23 066</b>	<b>23 946</b>	<b>25 931</b>
Buildings and other fixed structures	50 198	34 694	6 244	21 500	24 239	24 239	20 000	21 687	23 395
Buildings	50 198	34 694	6 244	20 618	24 239	24 239	20 000	21 687	23 395
Other fixed structures	-	-	-	882	-	-	-	-	-
Machinery and equipment	4 232	7 275	8 407	8 316	8 316	8 079	3 066	2 259	2 536
Transport equipment	3 249	3 130	2 109	1 156	1 156	1 007	732	764	798
Other machinery and equipment	983	4 145	6 298	7 160	7 160	7 072	2 334	1 495	1 738
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>201 173</b>	<b>187 699</b>	<b>129 069</b>	<b>180 957</b>	<b>198 423</b>	<b>197 464</b>	<b>193 765</b>	<b>189 299</b>	<b>197 644</b>



Table B.2.3 (a): Payments and estimates by economic classification: Community Library Development 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
<b>Current payments</b>	<b>95 809</b>	<b>93 452</b>	<b>79 117</b>	<b>99 137</b>	<b>99 092</b>	<b>98 891</b>	<b>115 949</b>	<b>110 357</b>	<b>114 283</b>
Compensation of employees	51 171	61 096	61 368	73 000	73 000	71 260	79 402	75 615	75 615
Salaries and wages	43 615	50 504	49 915	60 874	60 874	59 111	79 402	75 615	75 615
Social contributions	7 556	10 592	11 453	12 126	12 126	12 149	—	—	—
Goods and services	44 638	32 356	17 749	26 137	26 092	27 631	36 547	34 742	38 668
Administrative fees	395	415	24	230	107	180	70	70	73
Advertising	60	74	—	31	31	74	161	164	167
Minor assets	13 463	8 192	464	5 560	5 560	5 538	11 462	12 556	13 583
Audit cost: External	1 691	1 235	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	911	542	—	515	457	402	273	285	299
Communication (G&S)	582	474	76	354	154	129	81	418	539
Computer services	12 226	5 422	7 372	4 088	4 088	5 912	4 158	4 681	4 892
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	236	76	307	3	3	—	785	6	6
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	4 594	3 447	1 320	2 136	636	887	1 491	1 527	1 611
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	208	145	—	—	30	7	10	10	11
Inventory: Materials and supplies	—	—	—	45	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	330	418	2 268	2 296	2 296	2 372	1 012	1 032	1 210
Consumable: Stationery, printing and office supplies	1 117	861	194	490	490	496	515	534	710
Operating leases	972	1 102	1 211	943	3 698	3 738	3 780	—	—
Property payments	2 770	4 298	3 944	6 422	5 568	5 137	8 388	8 778	10 572
Transport provided: Departmental activity	—	—	—	26	26	26	58	61	63
Travel and subsistence	4 405	5 242	413	2 730	2 730	2 488	3 416	3 616	3 764
Training and development	—	—	—	43	43	80	443	540	565
Operating payments	160	273	156	225	175	166	438	458	597
Venues and facilities	120	26	—	—	—	—	6	6	6
Rental and hiring	398	124	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>35 190</b>	<b>36 237</b>	<b>35 941</b>	<b>40 200</b>	<b>53 780</b>	<b>52 913</b>	<b>42 560</b>	<b>44 393</b>	<b>46 389</b>
Provinces and municipalities	32 913	34 038	35 280	39 000	52 535	51 669	41 000	42 766	44 689
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	32 913	34 038	35 280	39 000	52 535	51 669	41 000	42 766	44 689
Municipalities	32 913	34 038	35 280	39 000	52 535	51 669	41 000	42 766	44 689
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	1 162	1 150	500	1 200	1 000	1 000	1 300	1 356	1 417
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	1 162	1 150	500	1 200	1 000	1 000	1 300	1 356	1 417
Higher education institutions	700	800	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	400	100	—	—	—	—	—	—	—
Households	15	149	161	—	245	244	260	271	283
Social benefits	15	—	161	—	9	9	—	—	—
Other transfers to households	—	149	—	—	236	235	260	271	283
<b>Payments for capital assets</b>	<b>54 216</b>	<b>41 816</b>	<b>16 490</b>	<b>29 518</b>	<b>32 257</b>	<b>32 111</b>	<b>22 938</b>	<b>23 812</b>	<b>25 728</b>
Buildings and other fixed structures	50 176	34 694	6 515	21 500	24 239	24 239	20 000	21 687	23 395
Buildings	50 176	34 694	6 515	20 618	24 239	24 239	20 000	21 687	23 395
Other fixed structures	—	—	—	882	—	—	—	—	—
Machinery and equipment	4 040	7 122	9 975	8 018	8 018	7 872	2 938	2 125	2 333
Transport equipment	3 222	3 028	2 129	1 064	1 064	976	696	726	759
Other machinery and equipment	818	4 094	7 846	6 954	6 954	6 896	2 242	1 399	1 574
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>185 215</b>	<b>171 505</b>	<b>131 548</b>	<b>168 855</b>	<b>185 129</b>	<b>183 915</b>	<b>181 447</b>	<b>178 562</b>	<b>186 400</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>1 935</b>	<b>1 790</b>	<b>1 240</b>	<b>2 070</b>	<b>2 070</b>	<b>2 034</b>	<b>1 994</b>	<b>-</b>	<b>-</b>
Compensation of employees	1 925	1 782	1 240	2 070	2 070	2 034	1 994	-	-
Salaries and wages	1 906	1 765	1 233	2 070	2 070	2 034	1 994	-	-
Social contributions	19	17	7	-	-	-	-	-	-
Goods and services	10	8	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	10	8	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 935</b>	<b>1 790</b>	<b>1 240</b>	<b>2 070</b>	<b>2 070</b>	<b>2 034</b>	<b>1 994</b>	<b>-</b>	<b>-</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>45 479</b>	<b>42 083</b>	<b>27 498</b>	<b>46 596</b>	<b>48 079</b>	<b>47 222</b>	<b>45 560</b>	<b>47 220</b>	<b>47 933</b>
Compensation of employees	18 588	19 553	19 334	19 750	22 302	21 505	19 056	19 204	19 204
Salaries and wages	16 418	16 991	16 662	16 749	19 301	18 734	15 873	15 907	15 907
Social contributions	2 170	2 562	2 672	3 001	3 001	2 771	3 183	3 297	3 297
Goods and services	26 889	22 530	8 164	26 846	25 777	25 717	26 504	28 016	28 729
Administrative fees	604	393	6	30	35	308	97	182	207
Advertising	205	144	–	238	238	104	96	99	94
Minor assets	179	119	7	35	35	6	240	221	243
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	2 765	2 516	8	2 873	2 523	2 033	3 233	3 246	3 252
Communication (G&S)	55	54	51	151	151	63	276	296	312
Computer services	491	260	434	422	422	430	443	562	483
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	1	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	633	176	96	627	627	822	343	349	355
Agency and support / outsourced services	–	14	–	–	–	–	452	453	470
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 366	1 071	146	202	202	551	89	152	99
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	61	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	5 745	5 434	3 827	8 505	8 915	8 740	7 292	7 757	7 874
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	737	439	126	1 091	915	952	748	766	796
Consumable: Stationery, printing and office supplies	126	86	9	271	271	318	229	345	335
Operating leases	–	3	8	–	–	–	–	–	–
Property payments	2 058	2 759	3 156	2 561	2 561	3 107	2 671	2 983	3 427
Transport provided: Departmental activity	1 909	1 242	39	1 030	1 318	1 496	326	342	346
Travel and subsistence	8 925	7 557	213	7 645	6 928	6 322	8 748	8 963	9 037
Training and development	145	–	–	289	279	155	110	116	120
Operating payments	540	209	33	372	282	266	386	434	505
Venues and facilities	72	45	–	400	15	15	619	641	666
Rental and hiring	273	8	5	104	60	29	106	109	108
Interest and rent on land	2	–	–	–	–	–	–	–	–
Interest	2	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>7 945</b>	<b>11 831</b>	<b>8 197</b>	<b>9 870</b>	<b>14 504</b>	<b>14 503</b>	<b>10 597</b>	<b>11 037</b>	<b>11 504</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	7 860	11 710	8 197	9 870	13 570	13 570	10 597	11 037	11 504
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	7 860	11 710	8 197	9 870	13 570	13 570	10 597	11 037	11 504
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	–	100	–	–	–	–	–	–	–
Households	85	21	–	–	934	933	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	85	21	–	–	934	933	–	–	–
<b>Payments for capital assets</b>	<b>4 767</b>	<b>5 483</b>	<b>1 318</b>	<b>1 182</b>	<b>1 182</b>	<b>808</b>	<b>1 187</b>	<b>1 256</b>	<b>1 295</b>
Buildings and other fixed structures	2 484	4 496	728	–	–	–	–	–	–
Buildings	2 484	4 496	728	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 283	987	590	1 182	1 182	808	1 187	1 256	1 295
Transport equipment	975	843	435	856	856	431	886	924	966
Other machinery and equipment	1 308	144	155	326	326	377	301	332	329
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>58 191</b>	<b>59 397</b>	<b>37 013</b>	<b>57 648</b>	<b>63 765</b>	<b>62 533</b>	<b>57 344</b>	<b>59 513</b>	<b>60 732</b>

Table B.2.4 (a): Payments and estimates by economic classification: Mass Participation And Sport Development 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
<b>Current payments</b>	<b>25 421</b>	<b>21 065</b>	<b>19 183</b>	<b>25 481</b>	<b>24 662</b>	<b>24 643</b>	<b>25 500</b>	<b>25 001</b>	<b>25 275</b>
Compensation of employees	2 588	2 808	2 824	2 908	2 908	3 086	3 087	3 037	3 174
Salaries and wages	2 206	2 387	2 382	2 352	2 352	2 610	3 087	3 037	3 174
Social contributions	382	421	442	556	556	476	-	-	-
Goods and services	22 833	18 257	16 359	22 573	21 754	21 557	22 413	21 964	22 101
Administrative fees	590	377	18	18	23	298	78	77	62
Advertising	204	144	60	238	238	104	96	99	94
Minor assets	48	15	26	5	5	6	240	221	243
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 765	2 500	1 734	2 821	2 471	2 028	3 233	3 196	3 194
Communication (G&S)	-	-	-	69	69	19	192	194	207
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	1	-	-	-	-	-	-	-
Contractors	633	176	148	619	619	811	335	341	346
Agency and support / outsourced services	-	14	26	-	-	-	452	453	470
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 353	1 066	159	136	136	545	20	20	22
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	418	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	61	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	5 706	5 434	6 794	8 475	8 885	8 740	7 292	7 285	7 379
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	606	349	516	1 049	873	939	721	738	766
Consumable: Stationery, printing and office supplies	67	68	37	192	192	261	174	172	141
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	2	-	9	-	-	-	-	-	-
Transport provided: Departmental activity	1 909	1 242	1 275	1 030	1 318	1 496	326	342	346
Travel and subsistence	8 032	6 654	4 629	6 797	6 330	5 861	8 076	7 626	7 593
Training and development	18	-	24	289	279	155	110	116	120
Operating payments	493	164	107	331	241	250	343	337	344
Venues and facilities	72	45	293	400	15	15	619	641	666
Rental and hiring	274	8	86	104	60	29	106	106	108
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>5 595</b>	<b>10 710</b>	<b>8 197</b>	<b>9 270</b>	<b>10 089</b>	<b>10 088</b>	<b>9 997</b>	<b>10 410</b>	<b>10 874</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	5 595	10 710	8 197	9 270	9 970	9 970	9 997	10 410	10 874
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	5 595	10 710	8 197	9 270	9 970	9 970	9 997	10 410	10 874
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	-	-	-	-	119	118	-	-	-
Social benefits	-	-	-	-	119	118	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>124</b>	<b>19</b>	<b>150</b>	<b>287</b>	<b>287</b>	<b>307</b>	<b>220</b>	<b>226</b>	<b>220</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	124	19	150	287	287	307	220	226	220
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	124	19	150	287	287	307	220	226	220
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>31 140</b>	<b>31 794</b>	<b>27 530</b>	<b>35 038</b>	<b>35 038</b>	<b>35 038</b>	<b>35 717</b>	<b>35 637</b>	<b>36 369</b>

Table B.2.4 (b): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>1 365</b>	<b>894</b>	<b>632</b>	<b>1 105</b>	<b>1 105</b>	<b>1 071</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees	1 325	872	632	1 105	1 105	1 071	-	-	-
Salaries and wages	1 312	863	629	1 105	1 105	1 071	-	-	-
Social contributions	13	9	3	-	-	-	-	-	-
Goods and services	40	22	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	5	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	40	17	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 365</b>	<b>894</b>	<b>632</b>	<b>1 105</b>	<b>1 105</b>	<b>1 071</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table B.3: Transfers to local government by category and municipality: 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
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	32 913	34 038	21 745	39 000	52 542	51 676	41 000	42 766	44 689
Richtersveld	928	1 228	620	1 400	2 020	2 020	1 200	1 252	1 308
Nama Khoi	795	1 095	1 150	1 300	1 300	1 300	1 500	1 565	1 635
Kamiesberg	613	613	613	800	800	800	1 000	1 043	1 090
Hantam	1 080	1 080	1 150	1 350	1 350	1 350	1 700	1 773	1 853
Karoo Hoogland	1 497	1 497	-	1 500	2 900	2 900	1 200	1 252	1 308
Khâi-Ma	708	708	1 000	1 100	1 100	1 100	1 200	1 252	1 308
Ubuntu	660	660	-	1 500	2 500	2 500	1 400	1 460	1 526
Umsobomvu	1 479	1 479	1 300	1 400	1 400	1 400	1 600	1 669	1 744
Emthanjeni	693	693	-	800	1 540	1 540	1 000	1 043	1 090
Kareeberg	1 112	1 112	-	1 200	2 255	2 255	1 200	1 252	1 308
Renosterberg	460	860	-	1 000	1 960	1 960	1 400	1 460	1 526
Thembelihle	454	454	600	750	750	750	1 000	1 043	1 090
Siyathemba	1 090	1 090	-	1 100	2 140	2 140	1 300	1 356	1 417
Siyancuma	662	1 062	-	1 200	2 350	2 350	1 400	1 460	1 526
Ikai Igarib	800	800	850	900	907	907	1 100	1 147	1 199
Ikheis	750	750	800	900	900	900	1 000	1 043	1 090
Tsantsabane	1 194	1 194	1 100	1 200	1 200	1 200	1 300	1 356	1 417
Kgatelopele	655	655	912	1 000	1 000	1 000	1 100	1 147	1 199
Dawid Kruiper	2 930	2 930	2 800	3 000	3 000	3 000	3 000	3 129	3 270
Sol Plaatje	7 800	7 800	7 800	8 300	8 300	8 300	8 500	8 866	9 264
Dikgatlong	620	1 020	1 050	1 100	1 100	1 100	1 200	1 252	1 308
Magareng	950	475	-	1 100	2 050	2 050	1 100	1 147	1 199
Phokwane	869	869	-	1 100	2 013	1 147	1 200	1 252	1 308
Joe Morolong	1 490	1 290	-	1 200	2 386	2 386	1 200	1 252	1 308
Ga-Segonyana	1 621	1 621	-	1 600	3 111	3 111	1 200	1 252	1 308
Gamagara	1 003	1 003	-	1 200	2 210	2 210	1 000	1 043	1 090
<b>Category C</b>	-	-	-	-	9	9	-	-	-
Namakwa District Municipality	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	9	9	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total transfers to municipalities</b>	<b>32 913</b>	<b>34 038</b>	<b>21 745</b>	<b>39 000</b>	<b>52 551</b>	<b>51 685</b>	<b>41 000</b>	<b>42 766</b>	<b>44 689</b>

Table B.4: Transfers to local government by district and local municipality: 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
<b>Namakwa District Municipality</b>	<b>10 745</b>	<b>10 562</b>	<b>6 330</b>	<b>10 158</b>	<b>12 158</b>	<b>11 158</b>	<b>10 588</b>	<b>11 560</b>	<b>12 078</b>
Richtersveld	1 600	1 573	895	1 400	1 400	1 400	1 459	1 524	1 592
Nama Khoi	4 813	4 731	2 476	4 008	6 008	5 008	4 178	4 864	5 082
Kamiesberg	620	609	624	800	800	800	834	871	910
Hantam	1 396	1 372	1 283	1 350	1 350	1 350	1 407	1 470	1 536
Karoo Hoogland	1 497	1 472	-	1 500	1 500	1 500	1 563	1 633	1 706
Khâi-Ma	819	805	1 052	1 100	1 100	1 100	1 147	1 198	1 252
<b>Pixley Ka Seme District Municipality</b>	<b>10 285</b>	<b>10 110</b>	<b>3 855</b>	<b>11 384</b>	<b>13 384</b>	<b>12 384</b>	<b>11 866</b>	<b>12 895</b>	<b>13 475</b>
Ubuntu	1 303	1 281	576	1 500	1 500	1 500	1 563	1 633	1 706
Umsobomvu	1 777	1 747	1 336	1 400	1 400	1 400	1 459	1 524	1 592
Emthanjeni	1 680	1 651	646	3 234	5 234	4 234	3 371	4 021	4 202
Kareeberg	1 184	1 164	-	1 200	1 200	1 200	1 251	1 307	1 366
Renosterberg	662	651	70	1 000	1 000	1 000	1 042	1 088	1 137
Thembelihle	585	575	600	750	750	750	782	817	854
Siyathemba	2 416	2 375	564	1 100	1 100	1 100	1 147	1 198	1 252
Siyancuma	678	666	63	1 200	1 200	1 200	1 251	1 307	1 366
<b>ZF Mgcawu District Municipality</b>	<b>29 419</b>	<b>28 918</b>	<b>9 754</b>	<b>35 901</b>	<b>39 098</b>	<b>37 098</b>	<b>37 419</b>	<b>38 155</b>	<b>39 869</b>
Ikai Igarib	870	855	850	900	900	900	938	980	1 024
Ikheis	863	848	869	900	900	900	938	980	1 024
Tsantsabane	1 278	1 256	1 100	1 200	1 200	1 200	1 251	1 307	1 366
Kgatelopele	685	673	941	1 000	1 000	1 000	1 042	1 088	1 137
Dawid Kruiper	25 723	25 286	5 994	31 901	35 098	33 098	33 250	33 800	35 318
<b>Frances Baard District Municipality</b>	<b>281 418</b>	<b>276 633</b>	<b>238 144</b>	<b>296 783</b>	<b>316 783</b>	<b>309 282</b>	<b>306 025</b>	<b>306 022</b>	<b>312 540</b>
Sol Plaatje	275 742	271 054	236 538	293 483	313 483	305 982	302 584	302 428	308 784
Dikgatlong	1 829	1 798	1 530	1 100	1 100	1 100	1 147	1 198	1 252
Magareng	2 924	2 874	65	1 100	1 100	1 100	1 147	1 198	1 252
Phokwane	923	907	11	1 100	1 100	1 100	1 147	1 198	1 252
<b>John Taolo Gaetsewe District Municipality</b>	<b>27 814</b>	<b>13 517</b>	<b>1 457</b>	<b>8 697</b>	<b>13 697</b>	<b>11 697</b>	<b>9 065</b>	<b>9 468</b>	<b>9 893</b>
Joe Morolong	6 958	8 845	249	5 897	5 897	5 897	6 146	6 419	6 707
Ga-Segonyana	19 471	1 798	1 204	1 600	6 600	4 600	1 668	1 742	1 820
Gamagara	1 385	2 874	4	1 200	1 200	1 200	1 251	1 307	1 366
<b>District Municipalities</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Namakwa District Municipality	8	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	1	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	2	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	<b>52 124</b>	<b>54 025</b>	<b>32 607</b>	<b>27 894</b>	<b>27 894</b>	<b>31 150</b>	<b>29 059</b>	<b>30 336</b>	<b>31 693</b>
<b>Total transfers to municipalities</b>	<b>411 816</b>	<b>393 765</b>	<b>292 147</b>	<b>390 817</b>	<b>423 014</b>	<b>412 769</b>	<b>404 022</b>	<b>408 436</b>	<b>419 548</b>