

Vote 12

Department of Sport, Arts, Culture and Recreation

| | |
|---------------------------------------|---|
| To be appropriated by Vote in 2023/24 | R 633 328 000 |
| Responsible MEC | MEC for Sport, Arts, Culture and Recreation |
| Administering Department | Department of Sport, Arts, Culture and Recreation |
| Accounting Officer | Head of Department: Department of Sport, Arts, Culture and Recreation |

1. Overview

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

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

1.1 Vision

An active, creative, winning and socially cohesive nation.

1.2 Mission

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

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

1.3 Core function and responsibilities

Impact Statement of the whole Department:

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

Programmes of the Department:

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

1.4 Main services

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

Identifiable client segments are school children, tertiary students, youth and business people, especially SMMEs, literacy learners, and people with disabilities. The department improves the quality of life of all Free State citizens through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sportspersons.

1.5 Acts, rules and regulations

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

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

1.6 Activities and events relevant to budget decisions

To render management and administrative support services (R115.168 million)

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

To render and manage arts, cultural and heritage services (R134.270 million)

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

To render and manage library, information and archive services (R252.771 million)

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

To promote sport and recreation development (R131.113 million)

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

1.7 Aligning departmental budgets to achieve government's prescribed outcomes

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

2. Review of the current financial year (2022/23)

The budget for 2022/23 has increased by R16.108 million from 2021/22, mainly due to Infrastructure.

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

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

| Challenges | Achievements |
|--|---|
| Currently, there are 4 x Arts and Culture Centres and 1 x Music Academy managed by the Department with limited human and capital resources. | These Centres are district based and not town-based institutions which limits service delivery in the various arts and culture disciplines. An arts and culture Centre for the Xhariep district must still be identified, established and resourced accordingly. |
| The Mangaung String Programme is one of the largest music development programmes in South Africa which provides over 400 learners on a daily basis with practical tuition and with music theory. | Beneficiaries of this programme also resource many local, national and international orchestras such as the Free State Symphony Orchestra, Johannesburg Philharmonic Orchestra, the Kwa-Zulu Natal Philharmonic Orchestra and various European orchestras with cadets |
| Human Resource | <ul style="list-style-type: none"> • delay in filling of all critical posts • lack of skills development in arts and culture related courses • lack of skills retention, transferring of institutional memory and succession plans. |
| There is inadequate budget in Arts & Culture | <ul style="list-style-type: none"> • Internal programmes since the original MACUFE budget of R40 million was not returned to DSACR • Infrastructure to maintain current arts and culture centres and establish new centres • Machinery and equipment • Access to arts and culture centres by people with disabilities (lifts, ramp rails) |
| Non achievement of Statutory Bodies mandate | Increased demands to meet legislative mandate and obligations to avoid litigations from sector stakeholders |
| Management of 185 Library Services | Through partnership with the National |

| | |
|---|---|
| | Library of South Africa new ICT ventures such as ICT academies, robotics, CAPS-e-learning material mini-lib studios |
| Provision of libraries is a provincial competence as mandated by the Constitution and this function is still being administered by municipalities in some areas | Dihlabeng, Maluti-A-Phofung and Mangaung Metro Municipalities, however by the end of 2022 financial year libraries from Maluti-A-Phofung municipality was taken over. In 2023/24 financial year processes to take over libraries under Dihlabeng municipality will be implemented |
| Limitations in providing effective services to the community due to insufficient Sport infrastructure, maintenance and access. | <ul style="list-style-type: none"> -Regular consultative and joint-planning meetings with local municipalities -Escalate shortcomings to executive authority (Implementation of District based model). -National to re-direct MIG to department. |
| Grade 12 learners from rural areas forfeiting the opportunity to participate in the school sport programmes which may lead to missed opportunities to participate in the elite sport levels after matric. | -Draft MOU with the Department of Education to have a minimum prescription for Sport activities (Wednesday Sport Leagues) for grade 12 learners. |

3. Outlook for the coming financial year (2023/24)

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

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

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

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

- Zero intolerance to Racism through social cohesion projects and interventions
- Pursue Talent and passion through Arts, Culture, Heritage, Sport and recreation landscape
- Establishment of the Film Commission to create thriving creative industry

- Mangaung African Cultural Festival to continue and provide an opportunity for 145 local artists to participate in the Homebrew development programme
- Reimagine the festival to drive arts, culture, heritage and economic growth with a focus on local artist
- Revisiting the funding model to ensure the Festival is self-sustenance
- Convene the Creative Industry Convention to explore economic opportunities presented by this sector
- Construction of Indoor Sport Centres in Kroonstad, Smithfield, and Frankfort
Strengthen already existing Library Online service known as e-library services

4. Reprioritisation

The department could not re-prioritise on core and no core programmes but instead we downscaled on the participation and adjust our annual performance targets to stay within the allocated budget.

5. Procurement

Planned major procurement:

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

6. Receipts and financing

Summary of receipts

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Equitable share | 246 923 | 250 487 | 278 024 | 254 517 | 276 854 | 289 854 | 254 184 | 255 490 | 265 461 |
| Conditional grants | 212 025 | 159 926 | 209 924 | 227 562 | 227 562 | 227 562 | 219 790 | 229 122 | 239 024 |
| Community Library Services Grant | 171 233 | 132 232 | 168 771 | 183 761 | 183 761 | 183 761 | 178 472 | 186 312 | 194 659 |
| Mass Participation & Sport Development Grant | 38 815 | 25 667 | 41 153 | 41 695 | 41 695 | 41 695 | 41 318 | 42 810 | 44 365 |
| Social Sector EPWP Incentive Grant | | | | | | | | | |
| EPWP Incentive Grant to Provinces | 1 977 | 2 027 | | 2 106 | 2 106 | 2 106 | | | |
| Earmarked funds | 96 164 | 49 560 | 61 568 | 127 300 | 78 840 | 65 840 | 103 000 | 103 000 | 103 000 |
| Infrastructure Enhancement Allocation | 42 174 | 33 060 | 39 594 | 102 300 | 53 840 | 40 840 | 52 300 | 52 300 | 52 300 |
| Macufe | 37 919 | | | 18 000 | 18 000 | 18 000 | 18 000 | 18 000 | 18 000 |
| Artists | | 2 500 | 3 981 | 4 000 | 4 000 | 4 000 | 4 000 | 4 000 | 4 000 |
| Visual Arts | 3 703 | | | | | | | | |
| Community Media | 2 991 | 1 500 | 2 994 | 3 000 | 3 000 | 3 000 | 3 000 | 3 000 | 3 000 |
| Sport and Creative Arts | | | | | | | 20 000 | 20 000 | 20 000 |
| Cosafa | | | | | | | 5 700 | 5 700 | 5 700 |
| Arts and Culture Programmes | 4 851 | | | | | | | | |
| Artists Support | | | 14 999 | | | | | | |
| Interdepartmental Choir competition | 780 | | | | | | | | |
| Covid-19 Response | | 12 500 | | | | | | | |
| Community Sport Outreach Programme | 1 693 | | | | | | | | |
| Sport Equipment and Attire | 2 053 | | | | | | | | |
| Departmental receipts | 56 354 | 44 485 | 53 664 | 56 354 | 56 354 | 56 354 | 56 354 | 56 354 | 56 354 |
| Donations | 1 520 | | | | | | | | |
| Total receipts | 612 986 | 504 458 | 603 180 | 665 733 | 639 610 | 639 610 | 633 328 | 643 966 | 663 839 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|---------------|--------------|--------------|--------------------|-----------------------------------|------------------|-----------------------|--------------|--------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Tax receipts | | | | | | | | | |
| Casino taxes | | | | | | | | | |
| Horse racing taxes | | | | | | | | | |
| Liquor licences | | | | | | | | | |
| Motor vehicle licences | | | | | | | | | |
| Sales of goods and services other than capital assets | 9 201 | 651 | 1 143 | 967 | 4 161 | 4 161 | 4 344 | 4 553 | 4 759 |
| Transfers received | | | | | | | | | |
| Fines, penalties and forfeits | 29 | 20 | 21 | | 3 | 8 | 3 | 3 | 3 |
| Interest, dividends and rent on land | 72 | 47 | 76 | 80 | 80 | 75 | 84 | 88 | 91 |
| Sales of capital assets | | 1 | | | | | | | |
| Transactions in financial assets and liabilities | 7 556 | 281 | 162 | 170 | 770 | 770 | 804 | 842 | 880 |
| Total departmental receipts | 16 858 | 1 000 | 1 402 | 1 217 | 5 014 | 5 014 | 5 235 | 5 486 | 5 733 |

Departmental receipts collection

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

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

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

Strategies for increased revenue collection include the following:

- Hostels and restaurant at Free State Sport Science Institute should be outsourced and the Institute can then consider charging rent and / or a percentage of profit to the contractor;

- Collection of revenue from all Public Libraries will be fully implemented;
- An investigation to find ways to get Community Arts Centre and the Free State Sport Science Institute to issue accredited certificates for the training provided; this will ensure bigger interest from the community and will increase revenue.

Donor funding

Not Applicable

Sponsorships

Not Applicable

6.1. Agency receipts

CATHSSETA – Aid Assistance

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

7. Payment summary

7.1. Key assumptions

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

- Out of the departmental budget 60.4 percent is allocated towards compensation of employees. In line with the allocation letter and the guidance by Provincial Treasury R8.8 million was added to the current compensation of employee's budget for the 2023/24 financial year, R8,9 million added for 2023/24 financial year and R8.9 million added for the 2024/25 in respect of salary increments.
- Average increase of 5.1 percent in goods and services for 2023/24, 4.6 percent for 2024/25 and 4.6 percent for 2025/26 are considered subject to budgeting on a zero-basis to be done in each programme.
- 34.7 percent of the departmental allocation is allocated towards Conditional grants
- R20 million is allocated over the MTEF period for Sport and Creative arts.
- R5.7 million is allocated over the MTEF towards COSAFA.

7.2. Programme summary

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Administration | 102 766 | 103 087 | 104 654 | 107 646 | 113 955 | 113 955 | 115 168 | 118 778 | 122 732 |
| Cultural Affairs | 150 210 | 103 139 | 121 720 | 132 501 | 139 960 | 139 960 | 134 270 | 129 591 | 132 480 |
| Library and Archives Services | 221 396 | 195 533 | 239 006 | 252 565 | 254 441 | 254 441 | 252 771 | 246 322 | 257 561 |
| Sport and Recreation | 138 614 | 102 699 | 137 800 | 173 021 | 131 254 | 131 254 | 131 119 | 149 275 | 151 066 |
| Total payments and estimates | 612 986 | 504 458 | 603 180 | 665 733 | 639 610 | 639 610 | 633 328 | 643 966 | 663 839 |

7.3. Summary of economic classification

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 530 488 | 438 597 | 502 824 | 530 211 | 549 263 | 546 338 | 550 985 | 563 054 | 584 956 |
| Compensation of employees | 357 021 | 347 919 | 356 499 | 384 311 | 388 186 | 387 220 | 382 258 | 393 916 | 405 452 |
| Goods and services | 173 467 | 90 678 | 146 325 | 145 900 | 161 072 | 159 118 | 168 727 | 169 138 | 179 504 |
| Interest and rent on land | | | | | 5 | | | | |
| Transfers and subsidies to: | 28 974 | 30 730 | 52 599 | 29 412 | 35 076 | 37 907 | 35 301 | 35 212 | 35 212 |
| Provinces and municipalities | 6 500 | | 14 500 | 10 500 | 7 500 | 7 500 | 7 000 | 7 000 | 7 000 |
| Departmental agencies and accounts | | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 |
| Higher education institutions | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Non-profit institutions | 20 064 | 17 359 | 21 219 | 18 412 | 25 875 | 26 155 | 25 801 | 25 712 | 25 712 |
| Households | 2 410 | 12 871 | 16 380 | | 1 201 | 3 752 | 2 000 | 2 000 | 2 000 |
| Payments for capital assets | 47 208 | 35 109 | 40 492 | 106 110 | 55 271 | 55 360 | 47 042 | 45 700 | 43 671 |
| Buildings and other fixed structures | 40 259 | 25 157 | 27 372 | 98 710 | 46 250 | 46 250 | 38 097 | 37 300 | 35 000 |
| Machinery and equipment | 6 948 | 9 779 | 13 114 | 7 400 | 9 021 | 9 110 | 8 945 | 8 400 | 8 671 |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | 1 | 173 | 6 | | | | | | |
| Payments for financial assets | 6 316 | 22 | 7 265 | | | 5 | | | |
| Total economic classification | 612 986 | 504 458 | 603 180 | 665 733 | 639 610 | 639 610 | 633 328 | 643 966 | 663 839 |

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

The total infrastructure budget for 2022/23 financial year amounts to R63.337 million; R60.497 million in 2023/24, R62.300 million in 2024/25 and R61.303 million in 2025/26 respectively. The details of the infrastructure budget are presented in Table B.5 in the attached Annexure. The source of infrastructure funding is:

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

Conditional Grant: Library Services: Included in the infrastructure budget is the sourcing of R27.2 million (2023/24 – R8.1 million, 2024/25 R10 million and 2025/26 R9 million) from Library Services Conditional Grant.

7.4.2 Maintenance (Table B 5)

7.4.3 Non infrastructure items (Table B 5)

Not applicable

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Existing infrastructure assets | 38 476 | 26 626 | 57 566 | 76 887 | 30 811 | 30 811 | 35 400 | 26 000 | 28 300 |
| Maintenance and repairs | 5 571 | 11 900 | 17 415 | 13 087 | 17 087 | 17 087 | 22 400 | 26 000 | 28 300 |
| Upgrades and additions | 32 905 | 14 726 | 40 151 | 63 800 | 13 724 | 13 724 | 13 000 | | |
| Refurbishment and rehabilitation | | | | | | | | | |
| New infrastructure assets | 7 354 | 11 630 | 20 841 | 34 910 | 32 526 | 32 526 | 25 097 | 36 300 | 33 003 |
| Infrastructure transfers | | | | | | | | | |
| Current | | | | | | | | | |
| Capital | | | | | | | | | |
| Infrastructure payments for financial assets | | | | | | | | | |
| Infrastructure leases | | | | | | | | | |
| Total provincial infrastructure payments and estimates¹ | 45 830 | 38 256 | 78 407 | 111 797 | 63 337 | 63 337 | 60 497 | 62 300 | 61 303 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|--------------------------------------|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Administration | 1 310 | 1 446 | 2 315 | 2 487 | 6 487 | 6 487 | 8 400 | 10 000 | 10 000 |
| Cultural Affairs | 3 024 | 5 017 | 17 000 | 14 594 | 12 044 | 12 044 | 9 500 | 4 500 | 5 000 |
| Library and Archives Services | 8 749 | 14 609 | 21 841 | 26 597 | 22 963 | 22 963 | 30 597 | 18 000 | 18 303 |
| Sport and Recreation | 32 747 | 17 184 | 37 251 | 68 119 | 21 843 | 21 843 | 12 000 | 29 800 | 28 000 |
| Total payments and estimates: | 45 830 | 38 256 | 78 407 | 111 797 | 63 337 | 63 337 | 60 497 | 62 300 | 61 303 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---------------------------------------|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 5 571 | 11 876 | 17 415 | 13 087 | 17 087 | 17 087 | 22 400 | 26 000 | 28 300 |
| Administration | 1 310 | 1 446 | 2 315 | 2 487 | 6 487 | 6 487 | 8 400 | 10 000 | 10 000 |
| Cultural Affairs | 1 894 | 3 466 | 4 000 | 3 000 | 3 000 | 3 000 | 4 000 | 4 500 | 5 000 |
| Library and Archives Services | 1 395 | 4 464 | 7 100 | 5 600 | 5 600 | 5 600 | 7 000 | 8 000 | 9 300 |
| Sport and Recreation | 972 | 2 500 | 4 000 | 2 000 | 2 000 | 2 000 | 3 000 | 3 500 | 4 000 |
| Transfers and subsidies | | | | | | | | | |
| Sport and Recreation | | | | | | | | | |
| Payments for capital assets | 40 259 | 26 380 | 60 992 | 98 710 | 46 250 | 46 250 | 38 097 | 36 300 | 33 003 |
| Cultural Affairs | 1 130 | 1 551 | 13 000 | 11 594 | 9 044 | 9 044 | 5 500 | | |
| Library and Archives Services | 7 354 | 10 145 | 14 741 | 20 997 | 17 363 | 17 363 | 23 597 | 10 000 | 9 003 |
| Sport and Recreation | 31 775 | 14 684 | 33 251 | 66 119 | 19 843 | 19 843 | 9 000 | 26 300 | 24 000 |
| Total economic classification: | 45 830 | 38 256 | 78 407 | 111 797 | 63 337 | 63 337 | 60 497 | 62 300 | 61 303 |

7.5. Conditional Grants

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|--------------------------------------|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Cultural Affairs | 1 977 | 2 027 | | 2 106 | 2 106 | 2 106 | | | |
| Library and Archives Services | 171 233 | 132 231 | 168 771 | 183 761 | 183 761 | 183 761 | 178 472 | 186 312 | 194 659 |
| Sport and Recreation | 38 815 | 22 352 | 41 153 | 41 695 | 41 695 | 41 695 | 41 318 | 42 810 | 44 365 |
| Total payments and estimates: | 212 025 | 156 610 | 209 924 | 227 562 | 227 562 | 227 562 | 219 790 | 229 122 | 239 024 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 194 732 | 143 058 | 179 487 | 197 494 | 197 494 | 197 494 | 193 309 | 201 651 | 211 553 |
| Compensation of employees | 122 227 | 117 753 | 124 515 | 132 506 | 132 506 | 132 506 | 133 857 | 133 024 | 133 865 |
| Goods and services | 72 505 | 25 305 | 54 972 | 64 988 | 64 988 | 64 988 | 59 452 | 68 627 | 77 688 |
| Interest and rent on land | | | | | | | | | |
| Transfers and subsidies to: | 11 868 | 6 202 | 21 008 | 15 856 | 15 856 | 15 856 | 13 024 | 11 756 | 11 756 |
| Provinces and municipalities | 4 500 | | 11 500 | 8 500 | 8 500 | 8 500 | 5 000 | 5 000 | 5 000 |
| Departmental agencies and accounts | | | | | | | | | |
| Higher education institutions | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Non-profit institutions | 7 288 | 3 353 | 6 643 | 7 356 | 7 356 | 7 356 | 8 024 | 6 756 | 6 756 |
| Households | 80 | 2 849 | 2 865 | | | | | | |
| Payments for capital assets | 5 425 | 7 350 | 9 429 | 14 212 | 14 212 | 14 212 | 13 457 | 15 715 | 15 715 |
| Buildings and other fixed structures | 2 803 | 3 992 | 4 046 | 9 497 | 9 497 | 9 497 | 8 197 | 11 000 | 11 000 |
| Machinery and equipment | 2 622 | 3 358 | 5 383 | 4 715 | 4 715 | 4 715 | 5 260 | 4 715 | 4 715 |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | | | | | | | | | |
| Total economic classification: | 212 025 | 156 610 | 209 924 | 227 562 | 227 562 | 227 562 | 219 790 | 229 122 | 239 024 |

7.6. Payment for Non-infrastructure projects

Not applicable

7.7. Payment for Priorities

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| National Priorities | 254 199 | 251 523 | 249 518 | 329 862 | 281 402 | 268 402 | 272 090 | 281 422 | 291 324 |
| Mass Participation and Sport Development Grant | 38 815 | 82 347 | 41 153 | 41 695 | 41 695 | 41 695 | 178 472 | 186 312 | 194 659 |
| Community Library Services Grant | 171 233 | 134 089 | 168 771 | 183 761 | 183 761 | 183 761 | 41 318 | 42 810 | 44 365 |
| EPWP Integrated grant | 1 977 | 2 027 | | 2 106 | 2 106 | 2 106 | | | |
| Social EPWP Grant | | | | | | | | | |
| Infrastructure Enhancement | 42 174 | 33 060 | 39 594 | 102 300 | 53 840 | 40 840 | 52 300 | 52 300 | 52 300 |
| Provincial Priorities | 57 660 | 15 500 | 21 974 | 25 000 | 25 000 | 25 000 | 50 700 | 50 700 | 50 700 |
| Macufe | 37 919 | | | 18 000 | 18 000 | 18 000 | 18 000 | 18 000 | 18 000 |
| Artists | 3 760 | 2 500 | 3 981 | 4 000 | 4 000 | 4 000 | 4 000 | 4 000 | 4 000 |
| Visual Arts | 3 703 | | | | | | | | |
| Community Media | 2 901 | 1 500 | 2 994 | 3 000 | 3 000 | 3 000 | 3 000 | 3 000 | 3 000 |
| Sport and Creative Arts | | | | | | | 20 000 | 20 000 | 20 000 |
| Cosafa | | | | | | | 5 700 | 5 700 | 5 700 |
| Arts and Culture Programmes | 4 851 | | | | | | | | |
| Artists Support | | | 14 999 | | | | | | |
| Interdepartmental Choir competition | 780 | | | | | | | | |
| Covid-19 Response | | 6 500 | | | | | | | |
| Community Sport Outreach Programme | 1 693 | | | | | | | | |
| Sport Equipment and Attire | 2 053 | | | | | | | | |
| Support to sport codes | | 5 000 | | | | | | | |
| Total payments and estimates: | 311 859 | 267 023 | 271 492 | 354 862 | 306 402 | 293 402 | 322 790 | 332 122 | 342 024 |

7.8. Departmental Public-Private Partnership (PPP) projects

Not applicable

7.9. Transfers

7.6.1 Transfers to public entities

Not applicable

7.6.2 Transfers to other entities

Table 12.8: Summary of departmental transfers to public entities: Sport Arts Culture and Recreation

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| PACC | 2 900 | 6 400 | 3 150 | 2 000 | 6 200 | 6 480 | 4 000 | 4 000 | 4 000 |
| PACC - FREEDOM DAY | | | | | | | | | |
| PACC - Mashayeng Cultural Festival | 150 | 300 | 400 | 400 | 400 | 400 | 400 | 200 | 200 |
| PACC - Covid-19 Response | | | | | | | | | |
| PANSALB | | | | | | | | | |
| FS Writers Forum | 150 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 |
| Provincial Geographical Name Committee | 1 000 | 1 000 | 1 000 | 1 000 | 1 000 | 1 000 | 1 000 | 1 000 | 1 000 |
| Provincial Heritage Resource Authority | 250 | | | | | | | | |
| Vryfees | | | | | | | | | |
| LECMA | 140 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 |
| Mangaung Strings Programme | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 |
| Golden Bean Awards | | | | | | | | | |
| Angel Foundation | | 100 | 250 | 250 | 250 | 250 | 250 | 250 | 250 |
| BAOBAB | 190 | 100 | 300 | 300 | 300 | 300 | 300 | 300 | 300 |
| Boertjie Kontreifees | | | | | | | | | |
| Free State Symphony Orchestra | | | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Cherry Jazz Festival | 300 | | | | | | | | |
| Mangaung Drama Group (MDG) | | | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Bloemshow Organisation | | | | | | | | | |
| Mountain Free Producers | | 250 | 150 | 150 | 150 | 150 | 150 | 150 | 150 |
| Free State Arts Council | | | 50 | 50 | 50 | 50 | 50 | 50 | 50 |
| CCIFSA | 240 | 400 | | 150 | 150 | 150 | 150 | 150 | 150 |
| SAACYF (Youth) | | | 140 | 150 | 150 | 150 | 150 | 150 | 150 |
| THAP (Arts Education) | | | 290 | | | | | | |
| FS Performing Arts and Transport for people with disabilities | | | 90 | 100 | 100 | 100 | 100 | 100 | 100 |
| Visually Disabled | 1 500 | | 1 000 | 500 | 1 000 | 1 000 | 1 000 | 1 000 | 1 000 |
| FS Sport Confederation | 2 206 | 1 706 | 1 706 | 1 706 | 2 606 | 2 606 | 2 206 | 1 706 | 1 706 |
| Cosafa | | | | | | | 5 700 | 5 700 | 5 700 |
| FS Sport Confederation (School Sport) | | 1 000 | 1 800 | 1 100 | 3 704 | 3 704 | 1 500 | 1 100 | 1 100 |
| Sport and Recreation Councils (CG) | 1 516 | 519 | 828 | 1 237 | 1 262 | 1 262 | 826 | 1 237 | 1 237 |
| Academies and Sport Councils | 8 772 | 4 484 | 8 765 | 8 019 | 7 253 | 7 253 | 6 719 | 7 319 | 7 319 |
| Total departmental transfers to other entities | 20 064 | 17 359 | 21 219 | 18 412 | 25 875 | 26 155 | 25 801 | 25 712 | 25 712 |

7.6.3 Transfers to local government

Table 12.9: Summary of departmental transfers to local government by category: Sport Arts Culture and Recreation

| R thousand | Outcome | | Main | Adjusted 2022/23 | Revised | Medium-term estimates | | |
|-------------------------------------|--------------|---------|---------------|------------------|--------------|-----------------------|--------------|--------------|
| | 2019/20 | 2020/21 | | | | 2023/24 | 2024/25 | 2025/26 |
| Category A | 3 500 | | 5 000 | 5 500 | 3 500 | 2 000 | 2 000 | 2 000 |
| Category B | 3 000 | | 9 500 | 5 000 | 4 000 | 5 000 | 5 000 | 5 000 |
| Category C | | | | | | | | |
| Total departmental transfers | 6 500 | | 14 500 | 10 500 | 7 500 | 7 000 | 7 000 | 7 000 |

8. Receipts and retentions: Provincial legislatures

Not applicable

9. Programme description

Description and objectives

Programme 1: Administration

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

Table 12.10: Summary of payments and estimates: Administration

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Office of the MEC | 49 796 | 45 289 | 44 688 | 50 850 | 50 307 | 50 891 | 50 766 | 52 153 | 53 987 |
| Corporate Services | 52 970 | 57 798 | 59 966 | 56 796 | 63 648 | 63 064 | 64 402 | 66 625 | 68 745 |
| Total payments and estimates | 102 766 | 103 087 | 104 654 | 107 646 | 113 955 | 113 955 | 115 168 | 118 778 | 122 732 |

Table 12.11: Summary of provincial payments and estimates by economic classification: Administration

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 98 321 | 98 738 | 100 120 | 106 085 | 111 688 | 111 677 | 112 607 | 116 217 | 119 900 |
| Compensation of employees | 83 688 | 84 331 | 81 941 | 90 248 | 90 692 | 90 686 | 89 374 | 93 749 | 97 432 |
| Goods and services | 14 633 | 14 407 | 18 179 | 15 837 | 20 991 | 20 991 | 23 233 | 22 468 | 22 468 |
| Interest and rent on land | | | | | 5 | | | | |
| Transfers and subsidies to: | 1 640 | 107 | 999 | | 159 | 165 | | | |
| Provinces and municipalities | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Higher education institutions | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | 1 640 | 107 | 999 | | 159 | 165 | | | |
| Payments for capital assets | 2 805 | 4 240 | 3 534 | 1 561 | 2 108 | 2 108 | 2 561 | 2 561 | 2 832 |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | 2 804 | 4 225 | 3 528 | 1 561 | 2 108 | 2 108 | 2 561 | 2 561 | 2 832 |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | 1 | 15 | 6 | | | | | | |
| Payments for financial assets | | 2 | 1 | | | 5 | | | |
| Total economic classification: Administration | 102 766 | 103 087 | 104 654 | 107 646 | 113 955 | 113 955 | 115 168 | 118 778 | 122 732 |

Programme 2: Cultural Affairs

| Programme / Sub-programme | | Objective of Programme / Sub-programme |
|---------------------------|------------------|--|
| 2. | Cultural Affairs | To promote culture, conservation and management of the cultural, historical assets and resources of the province by rendering various services through the following sub-programmes: |
| 2.1 | Management | Providing strategic managerial direction to Cultural Affairs. |
| 2.2 | Arts and Culture | To nurture cultural diversity, the advancement of all artistic disciplines and to support creative industries through exhibition opportunities on |

| | | |
|-----|----------------------------|---|
| | | local, district, provincial, national and international level. |
| 2.3 | Museum Services | Provincial Museum Service, Provincial Museums in terms of National Heritage Resources Act, No. 25 of 1999. |
| 2.4 | Heritage Resource Services | Providing assistance to the Provincial Heritage Resources Authority for Heritage Resource Management in the province in terms of the National Resources Act. |
| 2.5 | Language Services | To ensure language development and promotion of previously marginalised languages to ensure that the constitutional rights of people are met by the utilisation of the main languages in the province |

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

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

Table 12.12: Summary of payments and estimates: Cultural Affairs

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Management | 2 987 | 2 403 | 3 407 | 3 311 | 3 475 | 3 475 | 3 229 | 3 319 | 3 394 |
| Arts and Culture | 105 233 | 60 769 | 73 668 | 83 499 | 92 732 | 92 008 | 86 975 | 82 641 | 84 227 |
| Museum Services | 32 059 | 29 492 | 33 911 | 34 923 | 32 615 | 33 339 | 33 462 | 32 844 | 33 751 |
| Heritage Resource Services | 3 327 | 4 273 | 3 832 | 4 021 | 4 206 | 4 206 | 3 939 | 3 931 | 4 008 |
| Language Services | 6 604 | 6 202 | 6 902 | 6 747 | 6 932 | 6 932 | 6 665 | 6 856 | 7 100 |
| Total payments and estimates: Cultural Affairs | 150 210 | 103 139 | 121 720 | 132 501 | 139 960 | 139 960 | 134 270 | 129 591 | 132 480 |

Table 12.13: Summary of provincial payments and estimates by economic classification: Cultural Affairs

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 137 438 | 85 980 | 102 196 | 113 935 | 118 250 | 116 322 | 117 798 | 118 819 | 121 708 |
| Compensation of employees | 68 760 | 63 801 | 64 579 | 71 229 | 69 677 | 69 614 | 70 174 | 73 095 | 75 484 |
| Goods and services | 68 678 | 22 179 | 37 617 | 42 706 | 48 573 | 46 708 | 47 624 | 45 724 | 46 224 |
| Interest and rent on land | | | | | | | | | |
| Transfers and subsidies to: | 6 440 | 14 939 | 15 091 | 6 350 | 11 481 | 13 409 | 10 350 | 10 150 | 10 150 |
| Provinces and municipalities | | | | | | | | | |
| Departmental agencies and accounts | | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 |
| Higher education institutions | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Non-profit institutions | 6 070 | 9 650 | 7 120 | 5 850 | 10 050 | 10 330 | 7 850 | 7 650 | 7 650 |
| Households | 370 | 4 789 | 7 471 | | 931 | 2 579 | 2 000 | 2 000 | 2 000 |
| Payments for capital assets | 2 323 | 2 220 | 4 243 | 12 216 | 10 229 | 10 229 | 6 122 | 622 | 622 |
| Buildings and other fixed structures | 1 130 | 1 551 | 3 395 | 11 594 | 8 944 | 8 944 | 5 500 | | |
| Machinery and equipment | 1 193 | 669 | 848 | 622 | 1 285 | 1 285 | 622 | 622 | 622 |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | 4 009 | | 190 | | | | | | |
| Total economic classification: Cultural Affairs | 150 210 | 103 139 | 121 720 | 132 501 | 139 960 | 139 960 | 134 270 | 129 591 | 132 480 |

9.1. Description and objectives

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

Programme 3: Library and Archives Services

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

Table 12.14: Summary of payments and estimates: Library and Archives Services

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Management | 4 770 | 13 476 | 11 548 | 5 765 | 8 597 | 8 597 | 6 179 | 5 518 | 5 666 |
| Library Services | 210 029 | 175 576 | 220 230 | 231 979 | 230 382 | 230 382 | 231 462 | 232 873 | 243 411 |
| Archives Services | 6 597 | 6 481 | 7 228 | 14 821 | 15 462 | 15 462 | 15 130 | 7 931 | 8 484 |
| Total payments and estimates: Library and Archives Servi | 221 396 | 195 533 | 239 006 | 252 565 | 254 441 | 254 441 | 252 771 | 246 322 | 257 561 |

Table 12.15: Summary of provincial payments and estimates by economic classification: Library and Archives Services

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 202 902 | 181 555 | 210 283 | 215 689 | 223 323 | 223 237 | 215 750 | 222 443 | 233 682 |
| Compensation of employees | 154 656 | 151 173 | 159 115 | 170 775 | 173 218 | 173 132 | 171 229 | 173 277 | 176 705 |
| Goods and services | 48 246 | 30 382 | 51 168 | 44 914 | 50 105 | 50 105 | 44 521 | 49 166 | 56 977 |
| Interest and rent on land | | | | | | | | | |
| Transfers and subsidies to: | 8 299 | 439 | 15 792 | 11 000 | 8 568 | 8 654 | 8 000 | 8 000 | 8 000 |
| Provinces and municipalities | 6 500 | | 14 500 | 10 500 | 7 500 | 7 500 | 7 000 | 7 000 | 7 000 |
| Departmental agencies and accounts | | | | | | | | | |
| Higher education institutions | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Non-profit institutions | 1 500 | | 1 000 | 500 | 1 000 | 1 000 | 1 000 | 1 000 | 1 000 |
| Households | 299 | 439 | 292 | | 68 | 154 | | | |
| Payments for capital assets | 9 888 | 13 539 | 12 930 | 25 876 | 22 550 | 22 550 | 29 021 | 15 879 | 15 879 |
| Buildings and other fixed structures | 7 354 | 8 922 | 4 573 | 20 997 | 17 463 | 17 463 | 23 597 | 11 000 | 11 000 |
| Machinery and equipment | 2 534 | 4 459 | 8 357 | 4 879 | 5 087 | 5 087 | 5 424 | 4 879 | 4 879 |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | 158 | | | | | | | |
| Payments for financial assets | 307 | | 1 | | | | | | |
| Total economic classification: Library and Archives Services | 221 396 | 195 533 | 239 006 | 252 565 | 254 441 | 254 441 | 252 771 | 246 322 | 257 561 |

9.2. Description and objectives

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

Programme 4: Sport and Recreation

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

Table 12.16: Summary of payments and estimates: Sport and Recreation

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Management | 8 469 | 6 193 | 8 785 | 8 457 | 8 163 | 8 163 | 8 334 | 8 360 | 8 467 |
| Sport | 64 384 | 52 176 | 64 410 | 99 766 | 55 352 | 55 352 | 40 707 | 57 938 | 57 019 |
| Recreation | 33 362 | 25 158 | 34 238 | 31 493 | 34 666 | 34 666 | 44 578 | 43 795 | 45 114 |
| School Sport | 32 399 | 19 172 | 30 367 | 33 305 | 33 073 | 33 073 | 37 500 | 39 182 | 40 466 |
| Total payments and estimates: Sport and Recreation | 138 614 | 102 699 | 137 800 | 173 021 | 131 254 | 131 254 | 131 119 | 149 275 | 151 066 |

Table 12.17: Summary of provincial payments and estimates by economic classification: Sport and Recreation

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 91 827 | 72 324 | 90 225 | 94 502 | 96 002 | 95 102 | 104 830 | 105 575 | 109 666 |
| Compensation of employees | 49 917 | 48 614 | 50 864 | 52 059 | 54 599 | 53 788 | 51 481 | 53 795 | 55 831 |
| Goods and services | 41 910 | 23 710 | 39 361 | 42 443 | 41 403 | 41 314 | 53 349 | 51 780 | 53 835 |
| Interest and rent on land | | | | | | | | | |
| Transfers and subsidies to: | 12 595 | 15 245 | 20 717 | 12 062 | 14 868 | 15 679 | 16 951 | 17 062 | 17 062 |
| Provinces and municipalities | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Higher education institutions | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Non-profit institutions | 12 494 | 7 709 | 13 099 | 12 062 | 14 825 | 14 825 | 16 951 | 17 062 | 17 062 |
| Households | 101 | 7 536 | 7 618 | | 43 | 854 | | | |
| Payments for capital assets | 32 192 | 15 110 | 19 785 | 66 457 | 20 384 | 20 473 | 9 338 | 26 638 | 24 338 |
| Buildings and other fixed structures | 31 775 | 14 684 | 19 404 | 66 119 | 19 843 | 19 843 | 9 000 | 26 300 | 24 000 |
| Machinery and equipment | 417 | 426 | 381 | 338 | 541 | 630 | 338 | 338 | 338 |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | 2 000 | 20 | 7 073 | | | | | | |
| Total economic classification: Sport and Recreation | 138 614 | 102 699 | 137 800 | 173 021 | 131 254 | 131 254 | 131 119 | 149 275 | 151 066 |

Service delivery measures

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

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

Other programme information

9.4.1 Personnel numbers and costs

Table 12.18: Summary of personnel numbers and costs by component: Sport Arts Culture and Recreation

| R thousands | Actual | | | | | | Revised estimate | | | | Medium-term expenditure estimate | | | | | | Average annual growth over MTEF | | |
|-------------------------------|--------------------------------|----------------|--------------------------------|----------------|--------------------------------|----------------|------------------|------------------|--------------------------------|----------------|----------------------------------|----------------|--------------------------------|----------------|--------------------------------|----------------|---------------------------------|-------------------|------------------|
| | 2019/20 | | 2020/21 | | 2021/22 | | 2022/23 | | | | 2023/24 | | 2024/25 | | 2025/26 | | 2016/17 - 2019/20 | | |
| | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Filled posts | Additional posts | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Personnel growth rate | Costs growth rate | % Costs of Total |
| Salary level | | | | | | | | | | | | | | | | | | | |
| 1 – 7 | 1 126 | 83 688 | 1 151 | 84 331 | 1 031 | 81 941 | 1 020 | 11 | 1 031 | 258 271 | 1 031 | 252 026 | 1 031 | 257 100 | 1 031 | 261 445 | | 0.4% | 65.5% |
| 8 – 10 | 167 | 68 760 | 167 | 63 801 | 167 | 64 579 | 167 | | 167 | 74 977 | 167 | 75 844 | 167 | 79 354 | 167 | 81 991 | | 3.0% | 19.9% |
| 11 – 12 | 44 | 154 656 | 44 | 151 173 | 44 | 159 115 | 44 | | 44 | 29 467 | 44 | 29 210 | 44 | 30 823 | 44 | 32 525 | | 3.3% | 7.8% |
| 13 – 16 | 24 | 49 917 | 24 | 48 614 | 24 | 50 864 | 23 | 1 | 24 | 24 505 | 24 | 25 178 | 24 | 26 639 | 24 | 29 491 | | 6.4% | 6.8% |
| Other | | | | | | | | | | | | | | | | | | | |
| Total | 1 361 | 357 021 | 1 386 | 347 919 | 1 266 | 356 499 | 1 254 | 12 | 1 266 | 387 220 | 1 266 | 382 258 | 1 266 | 393 916 | 1 266 | 405 452 | | 1.5% | 100.0% |
| Programme | | | | | | | | | | | | | | | | | | | |
| Administration | 210 | 83 688 | 210 | 84 331 | 210 | 81 941 | 201 | 9 | 210 | 90 686 | 210 | 89 374 | 210 | 93 749 | 210 | 97 432 | | 2.4% | 23.8% |
| Cultural Affairs | 326 | 68 760 | 351 | 63 801 | 231 | 64 579 | 228 | 3 | 231 | 69 614 | 231 | 70 174 | 231 | 73 095 | 231 | 75 484 | | 2.7% | 18.4% |
| Library and Archives Services | 690 | 154 656 | 690 | 151 173 | 690 | 159 115 | 690 | | 690 | 173 132 | 690 | 171 229 | 690 | 173 277 | 690 | 176 705 | | 0.7% | 44.1% |
| Sport and Recreation | 135 | 49 917 | 135 | 48 614 | 135 | 50 864 | 135 | | 135 | 53 788 | 135 | 51 481 | 135 | 53 795 | 135 | 55 831 | | 1.3% | 13.8% |
| Total | 1 361 | 357 021 | 1 386 | 347 919 | 1 266 | 356 499 | 1 254 | 12 | 1 266 | 387 220 | 1 266 | 382 258 | 1 266 | 393 916 | 1 266 | 405 452 | | 1.5% | 100.0% |

9.4.2 Training

Table 12.19: Information on training: Sport Arts Culture and Recreation

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|--|--------------|--------------|--------------|--------------------|--------------------------------|------------------|-----------------------|--------------|--------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Number of staff | 1 361 | 1 386 | 1 266 | 1 266 | 1 266 | 1 266 | 1 266 | 1 266 | 1 266 |
| Number of personnel trained | 385 | 406 | 406 | 406 | 406 | 406 | 406 | 406 | 406 |
| of which | | | | | | | | | |
| Male | 158 | 167 | 167 | 167 | 167 | 167 | 167 | 167 | 167 |
| Female | 227 | 239 | 239 | 239 | 239 | 239 | 239 | 239 | 239 |
| Number of training opportunities | 260 | 275 | 275 | 275 | 275 | 275 | 275 | 275 | 275 |
| of which | | | | | | | | | |
| Tertiary | 11 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 |
| Workshops | 194 | 205 | 205 | 205 | 205 | 205 | 205 | 205 | 205 |
| Seminars | 10 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 |
| Other | 45 | 47 | 47 | 47 | 47 | 47 | 47 | 47 | 47 |
| Number of bursaries offered | 15 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 |
| Number of interns appointed | 19 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 |
| Number of learnerships appointed | 19 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 |
| Number of days spent on training | 423 | 446 | 446 | 446 | 446 | 446 | 446 | 446 | 446 |
| Payments on training by programme | | | | | | | | | |
| Administration | 1 203 | 1 269 | 1 339 | 1 403 | 1 403 | 1 403 | 1 403 | 1 403 | 1 403 |
| Cultural Affairs | 661 | 697 | 735 | 770 | 770 | 770 | 770 | 770 | 770 |
| Library and Archives Services | 349 | 368 | 388 | 407 | 407 | 407 | 407 | 407 | 407 |
| Sport and Recreation | 441 | 465 | 491 | 515 | 515 | 515 | 515 | 515 | 515 |
| Total payments on training | 2 654 | 2 799 | 2 953 | 3 095 | 3 095 | 3 095 | 3 095 | 3 095 | 3 095 |

9.4.3 Reconciliation of structural changes

Not applicable

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | | | 2023/24 | 2024/25 | 2025/26 |
| Tax receipts | | | | | | | | | |
| Casino taxes | | | | | | | | | |
| Horse racing taxes | | | | | | | | | |
| Liquor licences | | | | | | | | | |
| Motor vehicle licences | | | | | | | | | |
| Sales of goods and services other than capital assets | 9 201 | 651 | 1 143 | 967 | 4 161 | 4 161 | 4 344 | 4 553 | 4 759 |
| Sale of goods and services produced by department (excluding capital assets) | 9 201 | 651 | 1 143 | 967 | 4 161 | 4 161 | 4 344 | 4 553 | 4 759 |
| Sales by market establishments | 9 201 | 651 | 1 143 | 967 | 4 161 | 4 161 | 4 344 | 4 553 | 4 759 |
| Administrative fees | | | | | | | | | |
| Other sales | | | | | | | | | |
| Of which | | | | | | | | | |
| Health patient fees | | | | | | | | | |
| Other (Specify) | | | | | | | | | |
| Other (Specify) | | | | | | | | | |
| Other (Specify) | | | | | | | | | |
| Sales of scrap, waste, arms and other used current goods (excluding capital assets) | | | | | | | | | |
| Transfers received from: | | | | | | | | | |
| Other governmental units | | | | | | | | | |
| Higher education institutions | | | | | | | | | |
| Foreign governments | | | | | | | | | |
| International organisations | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Households and non-profit institutions | | | | | | | | | |
| Fines, penalties and forfeits | 29 | 20 | 21 | 3 | 8 | | 3 | 3 | 3 |
| Interest, dividends and rent on land | 72 | 47 | 76 | 80 | 80 | 75 | 84 | 88 | 91 |
| Interest | 72 | 47 | 76 | 80 | 80 | 75 | 84 | 88 | 91 |
| Dividends | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Sales of capital assets | 1 | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Other capital assets | 1 | | | | | | | | |
| Transactions in financial assets and liabilities | 7 556 | 281 | 162 | 170 | 770 | 770 | 804 | 842 | 880 |
| Total departmental receipts | 16 858 | 1 000 | 1 402 | 1 217 | 5 014 | 5 014 | 5 235 | 5 486 | 5 733 |

Table B.2: Payments and estimates by economic classification

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 530 488 | 438 597 | 502 824 | 530 211 | 549 263 | 546 338 | 550 985 | 563 054 | 584 956 |
| Compensation of employees | 357 021 | 347 919 | 356 499 | 384 311 | 388 186 | 387 220 | 382 258 | 393 916 | 405 452 |
| Salaries and wages | 301 743 | 290 498 | 298 591 | 339 336 | 341 911 | 321 575 | 337 283 | 345 169 | 356 705 |
| Social contributions | 55 278 | 57 421 | 57 908 | 44 975 | 46 275 | 65 645 | 44 975 | 48 747 | 48 747 |
| Goods and services | 173 467 | 90 678 | 146 325 | 145 900 | 161 072 | 159 118 | 168 727 | 169 138 | 179 504 |
| Administrative fees | 2 426 | 1 617 | 2 039 | 517 | 1 106 | 1 552 | 517 | 517 | 517 |
| Advertising | 1 371 | 3 278 | 4 008 | 2 985 | 3 235 | 3 429 | 3 168 | 3 168 | 3 168 |
| Minor assets | 7 883 | 1 511 | 4 738 | 7 566 | 5 120 | 5 000 | 7 566 | 7 344 | 8 355 |
| Audit cost: External | 5 000 | 6 783 | 8 482 | 5 052 | 5 687 | 4 787 | 6 052 | 5 552 | 5 552 |
| Bursaries: Employees | 235 | 190 | 109 | 23 | 385 | 308 | 23 | 23 | 23 |
| Catering: Departmental activities | 1 560 | 553 | 1 721 | 4 590 | 2 344 | 2 391 | 4 590 | 4 590 | 4 590 |
| Communication (G&S) | 5 271 | 3 063 | 5 655 | 8 347 | 5 818 | 5 822 | 7 447 | 7 347 | 8 347 |
| Computer services | 11 733 | 11 675 | 11 703 | 4 077 | 8 780 | 8 707 | 4 107 | 5 004 | 6 004 |
| Consultants and professional services: Business and advisory services | 177 | 1 054 | 386 | 168 | 576 | 576 | 368 | 168 | 168 |
| Infrastructure and planning | | | | | | | | | |
| Laboratory services | | | | | | | | | |
| Scientific and technological services | | | | | | | | | |
| Legal services | 647 | 39 | 850 | 39 | 1 | 386 | 39 | 39 | 39 |
| Contractors | 66 924 | 9 788 | 29 305 | 34 139 | 41 956 | 39 521 | 44 984 | 41 386 | 42 886 |
| Agency and support / outsourced services | 68 | 2 266 | 3 259 | 5 625 | 4 903 | 3 493 | 7 519 | 7 519 | 7 519 |
| Entertainment | 19 | 9 | 17 | 66 | 58 | 54 | 66 | 66 | 66 |
| Fleet services (including government motor transport) | 4 511 | 1 674 | 3 169 | 6 432 | 2 325 | 3 954 | 6 632 | 6 282 | 6 782 |
| Housing | | | | | | | | | |
| Inventory: Clothing material and accessories | 5 734 | 2 429 | 4 425 | 2 397 | 5 046 | 4 694 | 2 397 | 2 397 | 2 397 |
| Inventory: Farming supplies | | | | | | | | | |
| Inventory: Food and food supplies | 229 | 5 | 96 | 526 | 371 | 188 | 526 | 526 | 526 |
| Inventory: Chemicals,fuel,oil,gas,wood and coal | | | | | | | | | |
| Inventory: Learner and teacher support material | 585 | | 101 | 3 678 | 589 | 65 | 3 678 | 3 507 | 3 507 |
| Inventory: Materials and supplies | 3 171 | 3 518 | 3 795 | 2 715 | 2 617 | 2 556 | 2 715 | 2 715 | 2 715 |
| Inventory: Medical supplies | | | | | | | | | |
| Inventory: Medicine | | | | | | | | | |
| Medsas inventory interface | | | | | | | | | |
| Inventory: Other supplies | | 176 | | | | | | | |
| Consumable supplies | 4 310 | 6 368 | 4 224 | 2 206 | 2 686 | 2 575 | 2 206 | 3 176 | 4 176 |
| Consumable: Stationery,printing and office supplies | 4 981 | 1 581 | 5 488 | 5 379 | 5 217 | 4 361 | 4 457 | 5 359 | 5 359 |
| Operating leases | 7 896 | 6 356 | 7 319 | 7 340 | 3 830 | 5 518 | 6 440 | 7 040 | 8 040 |
| Property payments | 13 105 | 22 747 | 28 922 | 20 083 | 33 443 | 34 551 | 30 698 | 33 427 | 36 727 |
| Transport provided: Departmental activity | 3 906 | 40 | 969 | 4 132 | 3 032 | 2 928 | 4 386 | 5 157 | 5 212 |
| Travel and subsistence | 19 540 | 2 562 | 10 912 | 10 789 | 16 977 | 16 999 | 11 117 | 9 892 | 9 892 |
| Training and development | 907 | 569 | 2 043 | 4 187 | 1 465 | 1 449 | 4 187 | 4 137 | 4 137 |
| Operating payments | 1 256 | 826 | 2 225 | 1 856 | 2 876 | 2 713 | 1 856 | 1 844 | 1 844 |
| Venues and facilities | 17 | | 349 | 986 | 626 | 539 | 986 | 956 | 956 |
| Rental and hiring | 5 | 1 | 16 | | 3 | 2 | | | |
| Interest and rent on land | | | | | | | | | |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Transfers and subsidies | 28 974 | 30 730 | 52 599 | 29 412 | 35 076 | 37 907 | 35 301 | 35 212 | 35 212 |
| Provinces and municipalities | 6 500 | | 14 500 | 10 500 | 7 500 | 7 500 | 7 000 | 7 000 | 7 000 |
| Provinces | | | | | | | | | |
| Provincial Revenue Funds | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | |
| Municipalities | 6 500 | | 14 500 | 10 500 | 7 500 | 7 500 | 7 000 | 7 000 | 7 000 |
| Municipalities | 6 500 | | 14 500 | 10 500 | 7 500 | 7 500 | 7 000 | 7 000 | 7 000 |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 |
| Social security funds | | | | | | | | | |
| Provide list of entities receiving transfers | | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 |
| Higher education institutions | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Public corporations | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Private enterprises | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Non-profit institutions | 20 064 | 17 359 | 21 219 | 18 412 | 25 875 | 26 155 | 25 801 | 25 712 | 25 712 |
| Households | 2 410 | 12 871 | 16 380 | | 1 201 | 3 752 | 2 000 | 2 000 | 2 000 |
| Social benefits | 1 310 | 1 035 | 2 108 | | 401 | 556 | | | |
| Other transfers to households | 1 100 | 11 836 | 14 272 | | 800 | 3 196 | 2 000 | 2 000 | 2 000 |
| Payments for capital assets | 47 208 | 35 109 | 40 492 | 106 110 | 55 271 | 55 360 | 47 042 | 45 700 | 43 671 |
| Buildings and other fixed structures | 40 259 | 25 157 | 27 372 | 98 710 | 46 250 | 46 250 | 38 097 | 37 300 | 35 000 |
| Buildings | 40 259 | 25 157 | 27 372 | 98 710 | 46 250 | 46 250 | 38 097 | 37 300 | 35 000 |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | 6 948 | 9 779 | 13 114 | 7 400 | 9 021 | 9 110 | 8 945 | 8 400 | 8 671 |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | 6 948 | 9 779 | 13 114 | 7 400 | 9 021 | 9 110 | 8 945 | 8 400 | 8 671 |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | 1 | 173 | 6 | | | | | | |
| Payments for financial assets | 6 316 | 22 | 7 265 | | | 5 | | | |
| Total economic classification | 612 986 | 504 458 | 603 180 | 665 733 | 639 610 | 639 610 | 633 328 | 643 966 | 663 839 |

Table B.2: Payments and estimates by economic classification: Administration

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 98 321 | 98 738 | 100 120 | 106 085 | 111 688 | 111 677 | 112 607 | 116 217 | 119 900 |
| Compensation of employees | 83 688 | 84 331 | 81 941 | 90 248 | 90 692 | 90 686 | 89 374 | 93 749 | 97 432 |
| Salaries and wages | 72 163 | 72 559 | 70 427 | 77 972 | 77 916 | 77 910 | 77 098 | 80 944 | 84 627 |
| Social contributions | 11 525 | 11 772 | 11 514 | 12 276 | 12 776 | 12 776 | 12 276 | 12 805 | 12 805 |
| Goods and services | 14 633 | 14 407 | 18 179 | 15 837 | 20 991 | 20 991 | 23 233 | 22 468 | 22 468 |
| Administrative fees | 154 | 111 | 85 | 108 | 191 | 191 | 108 | 108 | 108 |
| Advertising | 505 | 528 | 482 | 783 | 617 | 617 | 966 | 966 | 966 |
| Minor assets | 109 | 85 | 277 | 263 | 161 | 161 | 263 | 263 | 263 |
| Audit cost: External | 5 000 | 6 783 | 8 482 | 5 052 | 5 687 | 4 787 | 6 052 | 5 552 | 5 552 |
| Bursaries: Employees | 7 | 34 | | 23 | 13 | 13 | 23 | 23 | 23 |
| Catering: Departmental activities | 114 | 22 | 142 | 222 | 239 | 239 | 222 | 222 | 222 |
| Communication (G&S) | 244 | 244 | 180 | 842 | 602 | 602 | 942 | 942 | 942 |
| Computer services | 722 | 726 | 887 | 122 | 920 | 920 | 122 | 122 | 122 |
| Consultants and professional services: Business and advisory services | 177 | 226 | 242 | 168 | 576 | 576 | 368 | 168 | 168 |
| Infrastructure and planning | | | | | | | | | |
| Laboratory services | | | | | | | | | |
| Scientific and technological services | | | | | | | | | |
| Legal services | 140 | | 75 | | | 281 | | | |
| Contractors | 1 158 | 1 089 | 1 326 | 570 | 1 876 | 2 231 | 570 | 210 | 210 |
| Agency and support / outsourced services | 58 | | | 25 | 17 | 17 | 25 | 25 | 25 |
| Entertainment | 14 | 9 | 11 | 22 | 29 | 29 | 22 | 22 | 22 |
| Fleet services (including government motor transport) | 856 | 511 | 793 | 1 105 | 938 | 938 | 1 305 | 1 105 | 1 105 |
| Housing | | | | | | | | | |
| Inventory: Clothing material and accessories | | | | | 10 | 10 | | | |
| 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 | | | | | | | | | |
| Medcas inventory interface | | | | | | | | | |
| Inventory: Other supplies | | | | | | | | | |
| Consumable supplies | 63 | 2 076 | 92 | 137 | 115 | 115 | 137 | 137 | 137 |
| Consumable: Stationery,printing and office supplies | 349 | 181 | 624 | 494 | 471 | 471 | 494 | 494 | 494 |
| Operating leases | 1 799 | 1 050 | 1 505 | 1 577 | 1 143 | 1 407 | 1 577 | 1 277 | 1 277 |
| Property payments | 20 | | 390 | | 4 334 | 4 334 | 5 385 | 6 985 | 6 985 |
| Transport provided: Departmental activity | | | | | 20 | 20 | | | |
| Travel and subsistence | 1 988 | 458 | 1 402 | 2 508 | 1 560 | 1 560 | 2 836 | 2 031 | 2 031 |
| Training and development | 489 | 63 | 312 | 1 166 | 573 | 573 | 1 166 | 1 166 | 1 166 |
| Operating payments | 667 | 211 | 824 | 330 | 860 | 860 | 330 | 330 | 330 |
| Venues and facilities | | | 48 | 320 | 39 | 39 | 320 | 320 | 320 |
| Rental and hiring | | | | | | | | | |
| Interest and rent on land | | | | | 5 | | | | |
| Interest | | | | | 5 | | | | |
| Rent on land | | | | | | | | | |
| Transfers and subsidies | 1 640 | 107 | 999 | | 159 | 165 | | | |
| 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 | 1 640 | 107 | 999 | | 159 | 165 | | | |
| Social benefits | 740 | 107 | 999 | | 159 | 165 | | | |
| Other transfers to households | 900 | | | | | | | | |
| Payments for capital assets | 2 805 | 4 240 | 3 534 | 1 561 | 2 108 | 2 108 | 2 561 | 2 561 | 2 832 |
| Buildings and other fixed structures | | | | | | | | | |
| Buildings | | | | | | | | | |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | 2 804 | 4 225 | 3 528 | 1 561 | 2 108 | 2 108 | 2 561 | 2 561 | 2 832 |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | 2 804 | 4 225 | 3 528 | 1 561 | 2 108 | 2 108 | 2 561 | 2 561 | 2 832 |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | 1 | 15 | 6 | | | | | | |
| Payments for financial assets | | 2 | 1 | | | 5 | | | |
| Total economic classification | 102 766 | 103 087 | 104 654 | 107 646 | 113 955 | 113 955 | 115 168 | 118 778 | 122 732 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 137 438 | 85 980 | 102 196 | 113 935 | 118 250 | 116 322 | 117 798 | 118 819 | 121 708 |
| Compensation of employees | 68 760 | 63 801 | 64 579 | 71 229 | 69 677 | 69 614 | 70 174 | 73 095 | 75 484 |
| Salaries and wages | 57 729 | 52 610 | 53 776 | 60 570 | 58 718 | 58 310 | 59 515 | 61 108 | 63 497 |
| Social contributions | 11 031 | 11 191 | 10 803 | 10 659 | 10 959 | 11 304 | 10 659 | 11 987 | 11 987 |
| Goods and services | 68 678 | 22 179 | 37 617 | 42 706 | 48 573 | 46 708 | 47 624 | 45 724 | 46 224 |
| Administrative fees | 1 579 | 1 005 | 952 | 342 | 217 | 634 | 342 | 342 | 342 |
| Advertising | 438 | 2 512 | 2 566 | 657 | 2 145 | 2 339 | 657 | 657 | 657 |
| Minor assets | 141 | 94 | 46 | 361 | 319 | 206 | 361 | 361 | 361 |
| Audit cost: External | | | | | | | | | |
| Bursaries: Employees | | 29 | 22 | | | | | | |
| Catering: Departmental activities | 351 | 441 | 660 | 276 | 503 | 630 | 276 | 276 | 276 |
| Communication (G&S) | 506 | 392 | 443 | 626 | 499 | 468 | 626 | 626 | 626 |
| Computer services | 109 | 91 | 106 | 256 | 161 | 91 | 256 | 256 | 256 |
| Consultants and professional services: Business and advisory services | | 828 | 144 | | | | | | |
| Infrastructure and planning | | | | | | | | | |
| Laboratory services | | | | | | | | | |
| Scientific and technological services | | | | | | | | | |
| Legal services | 296 | 39 | 321 | 39 | 1 | 105 | 39 | 39 | 39 |
| Contractors | 51 392 | 1 578 | 14 422 | 21 100 | 27 674 | 24 826 | 23 924 | 22 624 | 22 624 |
| Agency and support / outsourced services | 10 | 1 939 | 787 | 4 149 | 3 126 | 1 716 | 4 043 | 4 043 | 4 043 |
| Entertainment | 1 | | 3 | 16 | 15 | 15 | 16 | 16 | 16 |
| Fleet services (including government motor transport) | 1 606 | 495 | 929 | 1 919 | 729 | 1 182 | 1 919 | 1 869 | 1 869 |
| Housing | | | | | | | | | |
| Inventory: Clothing material and accessories | 103 | 144 | | 301 | 9 | 5 | 301 | 301 | 301 |
| Inventory: Farming supplies | | | | | | | | | |
| Inventory: Food and food supplies | 229 | 5 | 96 | 526 | 371 | 188 | 526 | 526 | 526 |
| Inventory: Chemicals,fuel,oil,gas,wood and coal | | | | | | | | | |
| Inventory: Learner and teacher support material | | | | | | | | | |
| Inventory: Materials and supplies | 46 | 11 | 19 | | 10 | 14 | | | |
| Inventory: Medical supplies | | | | | | | | | |
| Inventory: Medicine | | | | | | | | | |
| Medias inventory interface | | | | | | | | | |
| Inventory: Other supplies | | | | | | | | | |
| Consumable supplies | 409 | 1 018 | 617 | 211 | 475 | 317 | 211 | 211 | 211 |
| Consumable: Stationery,printing and office supplies | 757 | 1 100 | 1 162 | 508 | 926 | 719 | 508 | 508 | 508 |
| Operating leases | 2 576 | 2 226 | 2 658 | 1 382 | 940 | 1 910 | 1 382 | 1 382 | 1 382 |
| Property payments | 4 695 | 6 910 | 7 950 | 6 140 | 6 749 | 8 040 | 8 340 | 7 940 | 8 440 |
| Transport provided: Departmental activity | 210 | | 910 | 137 | 221 | 134 | 137 | 137 | 137 |
| Travel and subsistence | 2 727 | 912 | 1 560 | 2 435 | 2 498 | 2 385 | 2 435 | 2 285 | 2 285 |
| Training and development | 203 | 44 | 310 | 851 | 302 | 302 | 851 | 851 | 851 |
| Operating payments | 275 | 365 | 617 | 330 | 580 | 466 | 330 | 330 | 330 |
| Venues and facilities | 17 | | 301 | 144 | 103 | 16 | 144 | 144 | 144 |
| Rental and hiring | 2 | 1 | 16 | | | | | | |
| Interest and rent on land | | | | | | | | | |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Transfers and subsidies | 6 440 | 14 939 | 15 091 | 6 350 | 11 481 | 13 409 | 10 350 | 10 150 | 10 150 |
| Provinces and municipalities | | | | | | | | | |
| Provinces | | | | | | | | | |
| Provincial Revenue Funds | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | |
| Municipalities | | | | | | | | | |
| Municipalities | | | | | | | | | |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 |
| Social security funds | | | | | | | | | |
| Provide list of entities receiving transfers | | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 |
| Higher education institutions | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Public corporations | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Private enterprises | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Non-profit institutions | 6 070 | 9 650 | 7 120 | 5 850 | 10 050 | 10 330 | 7 850 | 7 650 | 7 650 |
| Households | 370 | 4 789 | 7 471 | | 931 | 2 579 | 2 000 | 2 000 | 2 000 |
| Social benefits | 170 | 489 | 613 | | 131 | 194 | | | |
| Other transfers to households | 200 | 4 300 | 6 858 | | 800 | 2 385 | 2 000 | 2 000 | 2 000 |
| Payments for capital assets | 2 323 | 2 220 | 4 243 | 12 216 | 10 229 | 10 229 | 6 122 | 622 | 622 |
| Buildings and other fixed structures | 1 130 | 1 551 | 3 395 | 11 594 | 8 944 | 8 944 | 5 500 | | |
| Buildings | 1 130 | 1 551 | 3 395 | 11 594 | 8 944 | 8 944 | 5 500 | | |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | 1 193 | 669 | 848 | 622 | 1 285 | 1 285 | 622 | 622 | 622 |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | 1 193 | 669 | 848 | 622 | 1 285 | 1 285 | 622 | 622 | 622 |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | 4 009 | | 190 | | | | | | |
| Total economic classification | 150 210 | 103 139 | 121 720 | 132 501 | 139 960 | 139 960 | 134 270 | 129 591 | 132 480 |

Table B.2: Payments and estimates by economic classification: Library and Archives Services

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 202 902 | 181 555 | 210 283 | 215 689 | 223 323 | 223 237 | 215 750 | 222 443 | 233 682 |
| Compensation of employees | 154 656 | 151 173 | 159 115 | 170 775 | 173 218 | 173 132 | 171 229 | 173 277 | 176 705 |
| Salaries and wages | 129 207 | 124 070 | 131 015 | 160 868 | 162 811 | 142 615 | 161 322 | 162 496 | 165 924 |
| Social contributions | 25 449 | 27 103 | 28 100 | 9 907 | 10 407 | 30 517 | 9 907 | 10 781 | 10 781 |
| Goods and services | 48 246 | 30 382 | 51 168 | 44 914 | 50 105 | 50 105 | 44 521 | 49 166 | 56 977 |
| Administrative fees | 249 | 5 | 145 | 67 | 238 | 238 | 67 | 67 | 67 |
| Advertising | 3 | | 35 | 90 | 56 | 56 | 90 | 90 | 90 |
| Minor assets | 7 559 | 1 265 | 4 367 | 4 734 | 4 594 | 4 594 | 4 734 | 4 512 | 5 523 |
| Audit cost: External | | | | | | | | | |
| Bursaries: Employees | 228 | 127 | 54 | | 220 | 220 | | | |
| Catering: Departmental activities | 306 | 11 | 53 | 329 | 449 | 449 | 329 | 329 | 329 |
| Communication (G&S) | 4 137 | 2 145 | 4 757 | 5 187 | 4 446 | 4 446 | 4 187 | 4 187 | 5 187 |
| Computer services | 10 845 | 6 337 | 10 650 | 3 570 | 7 615 | 7 615 | 3 600 | 4 497 | 5 497 |
| Consultants and professional services: Business and advisory services | | | | | | | | | |
| Infrastructure and planning | | | | | | | | | |
| Laboratory services | | | | | | | | | |
| Scientific and technological services | | | | | | | | | |
| Legal services | | | | | | | | | |
| Contractors | 3 639 | 1 847 | 4 039 | 2 669 | 2 832 | 2 688 | 2 596 | 2 596 | 2 596 |
| Agency and support / outsourced services | | | | 315 | 117 | 117 | 315 | 315 | 315 |
| Entertainment | 1 | | | | | | | | |
| Fleet services (including government motor transport) | 1 014 | 370 | 654 | 2 093 | 633 | 777 | 2 093 | 2 093 | 2 593 |
| 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 | 585 | | 101 | 3 678 | 589 | 65 | 3 678 | 3 507 | 3 507 |
| Inventory: Materials and supplies | | | | | | | | | |
| Inventory: Medical supplies | | | | | | | | | |
| Inventory: Medicine | | | | | | | | | |
| Medsas inventory interface | | | | | | | | | |
| Inventory: Other supplies | | 176 | | | | | | | |
| Consumable supplies | 3 367 | 3 159 | 2 879 | 1 103 | 1 587 | 1 587 | 1 103 | 2 073 | 3 073 |
| Consumable: Stationery,printing and office supplies | 3 583 | 296 | 2 728 | 3 912 | 3 175 | 2 864 | 2 990 | 3 892 | 3 892 |
| Operating leases | 2 005 | 1 781 | 1 716 | 3 290 | 381 | 1 224 | 2 390 | 3 290 | 4 290 |
| Property payments | 6 900 | 12 598 | 16 881 | 9 509 | 18 708 | 18 708 | 11 981 | 13 584 | 15 884 |
| Transport provided: Departmental activity | 126 | | | 157 | 92 | 92 | 157 | 157 | 157 |
| Travel and subsistence | 3 386 | 228 | 821 | 1 215 | 2 376 | 2 371 | 1 215 | 1 045 | 1 045 |
| Training and development | 148 | 10 | 676 | 1 562 | 338 | 338 | 1 562 | 1 540 | 1 540 |
| Operating payments | 165 | 27 | 612 | 930 | 1 175 | 1 172 | 930 | 918 | 918 |
| Venues and facilities | | | | 504 | 484 | 484 | 504 | 474 | 474 |
| Rental and hiring | | | | | | | | | |
| Interest and rent on land | | | | | | | | | |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Transfers and subsidies | 8 299 | 439 | 15 792 | 11 000 | 8 568 | 8 654 | 8 000 | 8 000 | 8 000 |
| Provinces and municipalities | 6 500 | | 14 500 | 10 500 | 7 500 | 7 500 | 7 000 | 7 000 | 7 000 |
| Provinces | | | | | | | | | |
| Provincial Revenue Funds | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | |
| Municipalities | 6 500 | | 14 500 | 10 500 | 7 500 | 7 500 | 7 000 | 7 000 | 7 000 |
| Municipalities | 6 500 | | 14 500 | 10 500 | 7 500 | 7 500 | 7 000 | 7 000 | 7 000 |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Social security funds | | | | | | | | | |
| Provide list of entities receiving transfers | | | | | | | | | |
| Higher education institutions | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Public corporations | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Private enterprises | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Non-profit institutions | 1 500 | | 1 000 | 500 | 1 000 | 1 000 | 1 000 | 1 000 | 1 000 |
| Households | 299 | 439 | 292 | | 68 | 154 | | | |
| Social benefits | 299 | 439 | 292 | | 68 | 154 | | | |
| Other transfers to households | | | | | | | | | |
| Payments for capital assets | 9 888 | 13 539 | 12 930 | 25 876 | 22 550 | 22 550 | 29 021 | 15 879 | 15 879 |
| Buildings and other fixed structures | 7 354 | 8 922 | 4 573 | 20 997 | 17 463 | 17 463 | 23 597 | 11 000 | 11 000 |
| Buildings | 7 354 | 8 922 | 4 573 | 20 997 | 17 463 | 17 463 | 23 597 | 11 000 | 11 000 |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | 2 534 | 4 459 | 8 357 | 4 879 | 5 087 | 5 087 | 5 424 | 4 879 | 4 879 |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | 2 534 | 4 459 | 8 357 | 4 879 | 5 087 | 5 087 | 5 424 | 4 879 | 4 879 |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | 158 | | | | | | | |
| Payments for financial assets | 307 | | 1 | | | | | | |
| Total economic classification | 221 396 | 195 533 | 239 006 | 252 565 | 254 441 | 254 441 | 252 771 | 246 322 | 257 561 |

Table B.2: Payments and estimates by economic classification: Sport and Recreation

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 91 827 | 72 324 | 90 225 | 94 502 | 96 002 | 95 102 | 104 830 | 105 575 | 109 666 |
| Compensation of employees | 49 917 | 48 614 | 50 864 | 52 059 | 54 599 | 53 788 | 51 481 | 53 795 | 55 831 |
| Salaries and wages | 42 644 | 41 259 | 43 373 | 39 926 | 42 466 | 42 740 | 39 348 | 40 621 | 42 657 |
| Social contributions | 7 273 | 7 355 | 7 491 | 12 133 | 12 133 | 11 048 | 12 133 | 13 174 | 13 174 |
| Goods and services | 41 910 | 23 710 | 39 361 | 42 443 | 41 403 | 41 314 | 53 349 | 51 780 | 53 835 |
| Administrative fees | 444 | 496 | 857 | | 460 | 489 | | | |
| Advertising | 425 | 238 | 925 | 1 455 | 417 | 417 | 1 455 | 1 455 | 1 455 |
| Minor assets | 74 | 67 | 48 | 2 208 | 46 | 39 | 2 208 | 2 208 | 2 208 |
| Audit cost: External | | | | | | | | | |
| Bursaries: Employees | | | 33 | | 152 | 75 | | | |
| Catering: Departmental activities | 789 | 79 | 866 | 3 763 | 1 153 | 1 073 | 3 763 | 3 763 | 3 763 |
| Communication (G&S) | 384 | 282 | 275 | 1 692 | 271 | 306 | 1 692 | 1 592 | 1 592 |
| Computer services | 57 | 4 521 | 60 | 129 | 84 | 81 | 129 | 129 | 129 |
| Consultants and professional services: Business and advisory services | | | | | | | | | |
| Infrastructure and planning | | | | | | | | | |
| Laboratory services | | | | | | | | | |
| Scientific and technological services | | | | | | | | | |
| Legal services | 211 | | 454 | | | | | | |
| Contractors | 10 735 | 5 274 | 9 518 | 9 800 | 9 574 | 9 776 | 17 894 | 15 956 | 17 456 |
| Agency and support / outsourced services | | 327 | 2 472 | 1 136 | 1 643 | 1 643 | 3 136 | 3 136 | 3 136 |
| Entertainment | 3 | | 3 | 28 | 14 | 10 | 28 | 28 | 28 |
| Fleet services (including government motor transport) | 1 035 | 298 | 793 | 1 315 | 25 | 1 057 | 1 315 | 1 215 | 1 215 |
| Housing | | | | | | | | | |
| Inventory: Clothing material and accessories | 5 631 | 2 285 | 4 425 | 2 096 | 5 027 | 4 679 | 2 096 | 2 096 | 2 096 |
| 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 | 3 125 | 3 507 | 3 776 | 2 715 | 2 607 | 2 542 | 2 715 | 2 715 | 2 715 |
| Inventory: Medical supplies | | | | | | | | | |
| Inventory: Medicine | | | | | | | | | |
| Medicines inventory interface | | | | | | | | | |
| Inventory: Other supplies | | | | | | | | | |
| Consumable supplies | 471 | 115 | 636 | 755 | 509 | 556 | 755 | 755 | 755 |
| Consumable: Stationery,printing and office supplies | 292 | 4 | 974 | 465 | 645 | 307 | 465 | 465 | 465 |
| Operating leases | 1 516 | 1 299 | 1 440 | 1 091 | 1 366 | 977 | 1 091 | 1 091 | 1 091 |
| Property payments | 1 490 | 3 239 | 3 701 | 4 434 | 3 652 | 3 469 | 4 992 | 4 918 | 5 418 |
| Transport provided: Departmental activity | 3 570 | 40 | 59 | 3 838 | 2 699 | 2 682 | 4 092 | 4 863 | 4 918 |
| Travel and subsistence | 11 439 | 964 | 7 129 | 4 631 | 10 543 | 10 683 | 4 631 | 4 531 | 4 531 |
| Training and development | 67 | 452 | 745 | 608 | 252 | 236 | 608 | 580 | 580 |
| Operating payments | 149 | 223 | 172 | 266 | 261 | 215 | 266 | 266 | 266 |
| Venues and facilities | | | | 18 | | | 18 | 18 | 18 |
| Rental and hiring | 3 | | | | 3 | 2 | | | |
| Interest and rent on land | | | | | | | | | |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Transfers and subsidies | 12 595 | 15 245 | 20 717 | 12 062 | 14 868 | 15 679 | 16 951 | 17 062 | 17 062 |
| 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 | 12 494 | 7 709 | 13 099 | 12 062 | 14 825 | 14 825 | 16 951 | 17 062 | 17 062 |
| Households | 101 | 7 536 | 7 618 | | 43 | 854 | | | |
| Social benefits | 101 | | 204 | | 43 | 43 | | | |
| Other transfers to households | | 7 536 | 7 414 | | | 811 | | | |
| Payments for capital assets | 32 192 | 15 110 | 19 785 | 66 457 | 20 384 | 20 473 | 9 338 | 26 638 | 24 338 |
| Buildings and other fixed structures | 31 775 | 14 684 | 19 404 | 66 119 | 19 843 | 19 843 | 9 000 | 26 300 | 24 000 |
| Buildings | 31 775 | 14 684 | 19 404 | 66 119 | 19 843 | 19 843 | 9 000 | 26 300 | 24 000 |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | 417 | 426 | 381 | 338 | 541 | 630 | 338 | 338 | 338 |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | 417 | 426 | 381 | 338 | 541 | 630 | 338 | 338 | 338 |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | 2 000 | 20 | 7 073 | | | | | | |
| Total economic classification | 138 614 | 102 699 | 137 800 | 173 021 | 131 254 | 131 254 | 131 119 | 149 275 | 151 066 |

Table B.3: Payments and estimates by economic classification: Conditional grant

Table B.3: Payments and estimates by economic classification: Conditional grant Infrastructure Enhancement Allocation

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 5 498 | 11 853 | 17 415 | 16 300 | 17 087 | 17 087 | 22 400 | 26 000 | 28 300 |
| Compensation of employees | 779 | 861 | 1 000 | 1 472 | 1 472 | 1 472 | 1 472 | 1 472 | 1 560 |
| Salaries and wages | 779 | 861 | 1 000 | 1 472 | 1 472 | 1 472 | 1 472 | 1 472 | 1 560 |
| Social contributions | | | | | | | | | |
| Goods and services | 4 719 | 10 992 | 16 415 | 14 828 | 15 615 | 15 615 | 20 928 | 24 528 | 26 740 |
| of which | | | | | | | | | |
| Contractors | 4 719 | 10 992 | 16 415 | 14 828 | 15 615 | 15 615 | 20 928 | 24 528 | 26 740 |
| Specify level 4 item | | | | | | | | | |
| Specify level 4 item | | | | | | | | | |
| Interest and rent on land | | | | | | | | | |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Computer services | | | | | | | | | |
| Transfers and subsidies to¹: | | | | | | | | | |
| Provinces and municipalities | | | | | | | | | |
| Provinces ² | | | | | | | | | |
| Provincial Revenue Funds | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | |
| Municipalities ³ | | | | | | | | | |
| Municipalities | | | | | | | | | |
| of which: Regional service council levies | | | | | | | | | |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Social security funds | | | | | | | | | |
| Provide list of entities receiving transfers ⁴ | | | | | | | | | |
| Higher education institutions | | | | | | | | | |
| Transfers and subsidies to¹ - continued | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises ⁵ | | | | | | | | | |
| Public corporations | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Private enterprises | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | | | | | | | | | |
| Social benefits | | | | | | | | | |
| Other transfers to households | | | | | | | | | |
| Training and development | | | | | | | | | |
| Payments for capital assets | 36 676 | 21 207 | 60 992 | 86 000 | 36 753 | 36 753 | 29 900 | 26 300 | 24 000 |
| Buildings and other fixed structures | 36 631 | 21 165 | 60 992 | 86 000 | 36 753 | 36 753 | 29 900 | 26 300 | 24 000 |
| Buildings | 36 631 | 21 165 | 60 992 | 86 000 | 36 753 | 36 753 | 29 900 | 26 300 | 24 000 |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | 45 | 42 | | | | | | | |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | 45 | 42 | | | | | | | |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | | | | | | | | | |
| Total economic classification: earmarked funds (Infrastructure Enhancement Allocation) | 42 174 | 33 060 | 78 407 | 102 300 | 53 840 | 53 840 | 52 300 | 52 300 | 52 300 |

Table B.3: Payments and estimates by economic classification: Conditional grant (Library Services)

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 159 928 | 124 767 | 146 726 | 160 549 | 160 549 | 160 549 | 159 015 | 164 597 | 172 944 |
| Compensation of employees | 117 343 | 114 753 | 120 874 | 129 622 | 129 622 | 129 622 | 130 981 | 130 140 | 130 981 |
| Salaries and wages | 97 621 | 93 582 | 98 806 | 119 772 | 119 772 | 119 772 | 121 028 | 120 187 | 121 028 |
| Social contributions | 19 722 | 21 171 | 22 068 | 9 850 | 9 850 | 9 850 | 9 953 | 9 953 | 9 953 |
| Goods and services | 42 585 | 10 014 | 25 852 | 30 927 | 30 927 | 30 927 | 28 034 | 34 457 | 41 963 |
| Administrative fees | 187 | | 12 | 110 | 110 | 110 | 110 | 110 | 110 |
| Advertising | 3 | | | | | | | | |
| Minor assets | 7 302 | 1 046 | 4 145 | 6 116 | 6 116 | 6 116 | 5 408 | 4 908 | 5 908 |
| Audit cost: External | | | | | | | | | |
| Bursaries: Employees | 228 | | 54 | 200 | 200 | 200 | 200 | 200 | 200 |
| Catering: Departmental activities | 268 | | 21 | 160 | 160 | 160 | 160 | 160 | 160 |
| Communication (G&S) | 3 901 | 1 154 | 4 448 | 3 500 | 3 500 | 3 500 | 3 500 | 4 378 | 5 384 |
| Computer services | 10 572 | 3 330 | 7 342 | 6 746 | 6 746 | 6 746 | 4 810 | 4 085 | 5 185 |
| Consultants and professional services: Business and advisory services | | | | | | | | | |
| Infrastructure and planning | | | | | | | | | |
| Laboratory services | | | | | | | | | |
| Scientific and technological services | | | | | | | | | |
| Legal services | | | | | | | | | |
| Contractors | 3 085 | 1 708 | 859 | -900 | -900 | -900 | 1 500 | 1 500 | 1 500 |
| Agency and support / outsourced services | | | | | | | | | |
| Entertainment | | | | | | | | | |
| Fleet services (including government motor transport) | 751 | | 21 | 680 | 680 | 680 | 680 | 680 | 680 |
| 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 | 99 | 176 | 101 | 4 923 | 4 923 | 4 923 | 3 290 | 3 120 | 3 620 |
| Inventory: Materials and supplies | | | | | | | | | |
| Inventory: Medical supplies | | | | | | | | | |
| Inventory: Medicine | | | | | | | | | |
| Medsas inventory interface | | | | | | | | | |
| Inventory: Other supplies | | | | | | | | | |
| Consumable supplies | 3 236 | 1 016 | 1 225 | 419 | 419 | 419 | 419 | 1 219 | 1 219 |
| Consumable: Stationery,printing and office supplies | 3 154 | | 2 088 | 5 767 | 5 767 | 5 767 | 4 751 | 3 051 | 3 951 |
| Operating leases | 1 795 | | 72 | 653 | 653 | 653 | 653 | 2 653 | 3 653 |
| Property payments | 4 636 | 1 480 | 4 251 | 1 555 | 1 555 | 1 555 | 1 555 | 7 395 | 9 395 |
| Transport provided: Departmental activity | 126 | | | | | | | | |
| Travel and subsistence | 3 184 | 104 | 260 | 888 | 888 | 888 | 888 | 888 | 888 |
| Training and development | | | 471 | 110 | 110 | 110 | 110 | 110 | 110 |
| Operating payments | 58 | | 482 | | | | | | |
| Venues and facilities | | | | | | | | | |
| Rental and hiring | | | | | | | | | |
| Interest and rent on land | | | | | | | | | |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Transfers and subsidies | 6 080 | 114 | 12 661 | 9 000 | 9 000 | 9 000 | 6 000 | 6 000 | 6 000 |
| Provinces and municipalities | 4 500 | | 11 500 | 8 500 | 8 500 | 8 500 | 5 000 | 5 000 | 5 000 |
| Provinces | | | | | | | | | |
| Provincial Revenue Funds | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | |
| Municipalities | 4 500 | | 11 500 | 8 500 | 8 500 | 8 500 | 5 000 | 5 000 | 5 000 |
| Municipalities | 4 500 | | 11 500 | 8 500 | 8 500 | 8 500 | 5 000 | 5 000 | 5 000 |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Social security funds | | | | | | | | | |
| Provide list of entities receiving transfers | | | | | | | | | |
| Higher education institutions | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Public corporations | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Private enterprises | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Non-profit institutions | 1 500 | | 1 000 | 500 | 500 | 500 | 1 000 | 1 000 | 1 000 |
| Households | 80 | 114 | 161 | | | | | | |
| Social benefits | | | | | | | | | |
| Other transfers to households | 80 | 114 | | | | | | | |
| Payments for capital assets | 5 225 | 7 350 | 9 384 | 14 212 | 14 212 | 14 212 | 13 457 | 15 715 | 15 715 |
| Buildings and other fixed structures | 2 803 | 3 992 | 4 046 | 9 497 | 9 497 | 9 497 | 8 197 | 11 000 | 11 000 |
| Buildings | 2 803 | 3 992 | 4 046 | 9 497 | 9 497 | 9 497 | 8 197 | 11 000 | 11 000 |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | 2 422 | 3 358 | 5 338 | 4 715 | 4 715 | 4 715 | 5 260 | 4 715 | 4 715 |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | 2 422 | 3 358 | 5 338 | 4 715 | 4 715 | 4 715 | 5 260 | 4 715 | 4 715 |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | | | | | | | | | |
| Total economic classification | 171 233 | 132 231 | 168 771 | 183 761 | 183 761 | 183 761 | 178 472 | 186 312 | 194 659 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 32 827 | 16 264 | 32 761 | 34 839 | 34 839 | 34 839 | 34 294 | 37 054 | 38 609 |
| Compensation of employees | 2 978 | 3 000 | 3 641 | 2 884 | 2 884 | 2 884 | 2 876 | 2 884 | 2 884 |
| Salaries and wages | 2 537 | 2 592 | 3 080 | 2 884 | 2 884 | 2 884 | 2 876 | 2 884 | 2 884 |
| Social contributions | 441 | 408 | 561 | | | | | | |
| Goods and services | 29 849 | 13 264 | 29 120 | 31 955 | 31 955 | 31 955 | 31 418 | 34 170 | 35 725 |
| Administrative fees | 394 | 492 | 611 | | | | | | |
| Advertising | 425 | 238 | 349 | 372 | 372 | 372 | 372 | 372 | 372 |
| Minor assets | 55 | | 22 | 5 910 | 5 910 | 5 910 | 7 410 | 7 410 | 7 410 |
| Audit cost: External | | | | | | | | | |
| Bursaries: Employees | | | | | | | | | |
| Catering: Departmental activities | 770 | 64 | 866 | 850 | 850 | 850 | 850 | 850 | 850 |
| Communication (G&S) | 175 | 18 | 19 | 400 | 400 | 400 | 400 | 400 | 400 |
| Computer services | | | | | | | | | |
| Consultants and professional services: Business and advisory services | | | | | | | | | |
| Infrastructure and planning | | | | | | | | | |
| Laboratory services | | | | | | | | | |
| Scientific and technological services | | | | | | | | | |
| Legal services | | | | | | | | | |
| Contractors | 6 864 | 4 983 | 8 538 | 5 062 | 5 062 | 5 062 | 4 177 | 5 469 | 6 469 |
| Agency and support / outsourced services | | 327 | 2 072 | 1 100 | 1 100 | 1 100 | 1 100 | 1 100 | 1 100 |
| Entertainment | | | | | | | | | |
| Fleet services (including government motor transport) | 437 | | 317 | 968 | 968 | 968 | 968 | 968 | 968 |
| Housing | | | | | | | | | |
| Inventory: Clothing material and accessories | 4 822 | 2 284 | 4 286 | 6 100 | 6 100 | 6 100 | 4 948 | 5 708 | 5 708 |
| 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 | 2 312 | 3 507 | 3 776 | 610 | 610 | 610 | 610 | 610 | 610 |
| Inventory: Medical supplies | | | | | | | | | |
| Inventory: Medicine | | | | | | | | | |
| Medsas inventory interface | | | | | | | | | |
| Inventory: Other supplies | | | | | | | | | |
| Consumable supplies | 400 | 61 | 325 | 55 | 55 | 55 | 55 | 55 | 55 |
| Consumable: Stationery,printing and office supplies | 262 | 3 | 865 | 560 | 560 | 560 | 560 | 560 | 560 |
| Operating leases | 410 | | 669 | | | | | | |
| Property payments | | | 2 | | | | | | |
| Transport provided: Departmental activity | 3 052 | | 41 | 4 975 | 4 975 | 4 975 | 4 975 | 4 975 | 5 530 |
| Travel and subsistence | 9 440 | 648 | 5 767 | 4 893 | 4 893 | 4 893 | 4 893 | 5 593 | 5 593 |
| Training and development | 21 | 446 | 583 | | | | | | |
| Operating payments | 8 | 193 | 12 | 100 | 100 | 100 | 100 | 100 | 100 |
| Venues and facilities | | | | | | | | | |
| Rental and hiring | 2 | | | | | | | | |
| Interest and rent on land | | | | | | | | | |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Transfers and subsidies | 5 788 | 6 088 | 8 347 | 6 856 | 6 856 | 6 856 | 7 024 | 5 756 | 5 756 |
| 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 | 5 788 | 3 353 | 5 643 | 6 856 | 6 856 | 6 856 | 7 024 | 5 756 | 5 756 |
| Households | | 2 735 | 2 704 | | | | | | |
| Social benefits | | | | | | | | | |
| Other transfers to households | | 2 735 | 2 704 | | | | | | |
| Payments for capital assets | 200 | | 45 | | | | | | |
| Buildings and other fixed structures | | | | | | | | | |
| Buildings | | | | | | | | | |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | 200 | | 45 | | | | | | |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | 200 | | 45 | | | | | | |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | | | | | | | | | |
| Total economic classification | 38 815 | 22 352 | 41 153 | 41 695 | 41 695 | 41 695 | 41 318 | 42 810 | 44 365 |

Table B.3: Payments and estimates by economic classification: Conditional grant (EPWP Integrated Grant for Provinces)

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|--------------|--------------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 1 977 | 2 027 | | 2 106 | 2 106 | 2 106 | | | |
| Compensation of employees | 1 906 | | | | | | | | |
| Salaries and wages | 1 906 | | | | | | | | |
| Social contributions | | | | | | | | | |
| Goods and services | 71 | 2 027 | | 2 106 | 2 106 | 2 106 | | | |
| Administrative fees | | 196 | | | | | | | |
| 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 | | 1 811 | | 2 000 | 2 000 | 2 000 | | | |
| Entertainment | | | | | | | | | |
| Fleet services (including government motor transport) | | 11 | | | | | | | |
| 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 | | | | | | | | | |
| Medsas inventory interface | | | | | | | | | |
| Inventory: Other supplies | | | | | | | | | |
| Consumable supplies | | | | | | | | | |
| Consumable: Stationery,printing and office supplies | 71 | | | 106 | 106 | 106 | | | |
| Operating leases | | 9 | | | | | | | |
| Property payments | | | | | | | | | |
| Transport provided: Departmental activity | | | | | | | | | |
| Travel and subsistence | | | | | | | | | |
| Training and development | | | | | | | | | |
| Operating payments | | | | | | | | | |
| Venues and facilities | | | | | | | | | |
| Rental and hiring | | | | | | | | | |
| Interest and rent on land | | | | | | | | | |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Transfers and subsidies | | | | | | | | | |
| Provinces and municipalities | | | | | | | | | |
| Provinces | | | | | | | | | |
| Provincial Revenue Funds | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | |
| Municipalities | | | | | | | | | |
| Municipalities | | | | | | | | | |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Social security funds | | | | | | | | | |
| Provide list of entities receiving transfers | | | | | | | | | |
| Higher education institutions | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Public corporations | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Private enterprises | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | | | | | | | | | |
| Social benefits | | | | | | | | | |
| Other transfers to households | | | | | | | | | |
| Payments for capital assets | | | | | | | | | |
| Buildings and other fixed structures | | | | | | | | | |
| Buildings | | | | | | | | | |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | | | | | | | | | |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | | | | | | | | | |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | | | | | | | | | |
| Total economic classification | 1 977 | 2 027 | | 2 106 | 2 106 | 2 106 | | | |

Table B.5: Details on infrastructure

Table B.5: Sport, Arts, Culture & Technology - Payments of infrastructure by category

| Type of infrastructure | Project name | Project Status | Municipality | Project duration | | Source of funding | Budget programme name | Delivery Mechanism (Individual project or Packaged Program) | Total project cost | Total Expenditure to date from previous years | Total available | MTEF Forward estimates | | |
|--|---|-----------------|--------------------|------------------|--------------|-------------------|-----------------------|---|--------------------|---|-----------------|------------------------|---------------|---------------|
| | | | | Date: Start | Date: Finish | | | | | | | | | |
| R thousands | | | | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Table B.5: Sport, Arts, Culture & Technology - Payments of infrastructure by category | | | | | | | | | | | | | | |
| Type of infrastructure | Project name | Project Status | Municipality | Project duration | | Source of funding | Budget programme name | Delivery Mechanism (Individual project or Packaged Program) | Total project cost | Total Expenditure to date from previous years | Total available | MTEF Forward estimates | | |
| | | | | Date: Start | Date: Finish | | | | | | | | | |
| R thousands | | | | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| 2. Upgrades and additions | | | | | | | | | | | | | | |
| Recording Studio | Kroonstad Recording Studio | On Construction | Fezile Dabi | 16/10/2016 | 30/03/2022 | IEA | Programme 2 | Individual project | 10 086 | 4 980 | 500 | 5 500 | | |
| Art Centre Satellite Studio | Fezile Dabi Art Centre Satellite Studio | On designs | Fezile Dabi | 15/02/2019 | 30/03/2022 | IEA | Programme 2 | Individual project | 2 000 | 68 | 1 500 | | | |
| Art Centre Satellite Studio | Lwejeleputswa Art Centre Satellite Studio | On designs | Lejweleputswa | 15/02/2019 | 30/03/2022 | IEA | Programme 2 | Individual project | 2 000 | 77 | 1 500 | | | |
| Art Centre Satellite Studio | Mmabana Art Centre Satellite Studio | On designs | Manguang | 15/02/2019 | 30/03/2022 | IEA | Programme 2 | Individual project | 2 000 | 87 | 1 500 | | | |
| Museum | Smithfield Museum | Identified | Xhariep | 01/04/2021 | 30/03/2022 | IEA | Programme 2 | Individual project | 4 500 | | | | | |
| Arts & Culture | Clarens | Identified | Thabo Mofutsanyana | 01/04/2022 | 01/10/2022 | | Programme 3 | Individual project | 3 500 | | 100 | | | |
| Archives and Records Centres | Archives and Records Centres Buildings (Gas Suppression System) | Identified | Manguang | 01/04/2021 | 30/03/2022 | IEA | Programme 3 | Individual project | 6 000 | | 7 500 | 7 500 | | |
| Sport Office Building | FSSSI Community Sport Building (Burnt Building) | On designs | Manguang | 15/01/2021 | 30/04/2021 | IEA | Programme 4 | Individual project | 1 000 | | | | | |
| Stadium | Charles Mopeli Stadium | | TMD | | | | Programme 4 | | | | | | | |
| Stadium | Fezile Dabi Stadium | On Retention | Ngwathe | 13/01/2017 | 13/12/2019 | IEA | Programme 4 | Individual project | | | 1 124 | | | |
| Total Upgrades and additions | | | | | | | | | 31 086 | 5 212 | 13 724 | 13 000 | | |
| 3. Maintenance and repairs | | | | | | | | | | | | | | |
| Maintenance | Current Programme 1 - Administration | On going | All | On going | On going | IEA | Programme 1 | Packaged Program | | 6 385 | 6 487 | 8 400 | 10 000 | 10 000 |
| Maintenance | Building Maintenance Cultural Affairs | On going | All | On going | On going | IEA | Programme 2 | Packaged Program | | 9 578 | 3 000 | 4 000 | 4 500 | 5 000 |
| Maintenance | Building Maintenance Libraries | On going | All | On going | On going | IEA | Programme 3 | Packaged Program | | 18 412 | 5 000 | 6 000 | 7 000 | 8 000 |
| Maintenance | Building Maintenance Archives | On going | All | On going | On going | IEA | Programme 3 | Packaged Program | | 2 710 | 600 | 1 000 | 1 000 | 1 300 |
| Maintenance | Building Maintenance Sport | On going | All | On going | On going | IEA | Programme 4 | Packaged Program | | 3 727 | 2 000 | 3 000 | 3 500 | 4 000 |
| Total Maintenance and repairs | | | | | | | | | | 40 812 | 17 087 | 22 400 | 26 000 | 28 300 |
| Total Sport, Arts and Culture Infrastructure | | | | | | | | | | 154 586 | 63 337 | 60 497 | 62 300 | 61 303 |

Table B.6: Detailed information for PPPs
Not Applicable

Table B.7: Detailed financial information for public entities
Not Applicable

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

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

| R thousand | Sub Programme | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|----------------------------|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
| | | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| PACC | Arts and Culture | 2 900 | 6 400 | 3 150 | 2 000 | 6 200 | 6 480 | 4 000 | 4 000 | 4 000 |
| PACC - FREEDOM DAY | Arts and Culture | | | | | | | | | |
| PACC - Mashayeng Cultural Festival | Arts and Culture | 150 | 300 | 400 | 400 | 400 | 400 | 400 | 400 | 400 |
| FS Writers Forum | Language Services | 150 | 200 | 200 | 200 | 200 | 200 | 200 | | |
| Provincial Geographical Name Committee | Heritage Resource Services | 1 000 | 1 000 | 1 000 | 1 000 | 1 000 | 1 000 | 1 000 | 1 000 | 1 000 |
| Provincial Heritage Resource Authority | Heritage Resource Services | 250 | | | | | | | | |
| Vryfees | Arts and Culture | | | | | | | | | |
| LECMA | Arts and Culture | 140 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 |
| Mangaung Strings Programme | Arts and Culture | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 |
| Golden Bean Awards | Arts and Culture | | | | | | | | | |
| Angel Foundation | Arts and Culture | | 100 | 250 | 250 | 250 | 250 | 250 | 250 | 250 |
| BAOBAB | Arts and Culture | 190 | 100 | 300 | 300 | 300 | 300 | 300 | 300 | 300 |
| Boertjie Kontreifees | Arts and Culture | | | | | | | | | |
| Free State Symphony Orchestra | Arts and Culture | | | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Cherry Jazz Festival | Arts and Culture | 300 | | | | | | | | |
| Mangaung Drama Group (MDG) | Arts and Culture | | | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Bloemshow Organisation | Arts and Culture | | | | | | | | | |
| Mountain Free Producers | Arts and Culture | | 250 | 150 | 150 | 150 | 150 | 150 | 150 | 150 |
| Free State Arts Council | Arts and Culture | | | 50 | 50 | 50 | 50 | 50 | 50 | 50 |
| CCIFSA | Arts and Culture | 240 | 400 | | 150 | 150 | 150 | 150 | 150 | 150 |
| SAACYF (Youth) | Arts and Culture | | | 140 | 150 | 150 | 150 | 150 | 150 | 150 |
| THAP (Arts Education) | Arts and Culture | | | 290 | | | | | | |
| FS Performing Arts and Transport for people with disabilities | Arts and Culture | | | 90 | 100 | 100 | 100 | 100 | 100 | 100 |
| Visually Disabled | Library Services | 1 500 | | 1 000 | 500 | 1 000 | 1 000 | 1 000 | 1 000 | 1 000 |
| FS Sport Confederation | Sport | 2 206 | 1 706 | 1 706 | 1 706 | 2 606 | 2 606 | 2 206 | 1 706 | 1 706 |
| Cosafa | | | | | | | | 5 700 | 5 700 | 5 700 |
| FS Sport Confederation (School Sport) | Sport | | 1 000 | 1 800 | 1 100 | 3 704 | 3 704 | 1 500 | 1 100 | 1 100 |
| Sport and Recreation Councils (CG) | Sport | 1 516 | 519 | 828 | 1 237 | 1 262 | 1 262 | 826 | 1 237 | 1 237 |
| Academies and Sport Councils | Sport | 8 772 | 4 484 | 8 765 | 8 019 | 7 253 | 7 253 | 6 719 | 7 319 | 7 319 |
| Indigenous Games Federation | Sport | | | | | | | | | |
| Total departmental transfers to other entities | | 20 064 | 17 359 | 21 219 | 18 412 | 25 875 | 26 155 | 25 801 | 25 712 | 25 712 |

Table B.8: Details on transfers to local government

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-----------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Category A | 3 500 | | 5 000 | 5 500 | 3 500 | 3 500 | 2 000 | 2 000 | 2 000 |
| Mangaung | 3 500 | | 5 000 | 5 500 | 3 500 | 3 500 | 2 000 | 2 000 | 2 000 |
| Category B | 3 000 | | 9 500 | 5 000 | 4 000 | 4 000 | 5 000 | 5 000 | 5 000 |
| Ditlhabeng | 3 000 | | 7 500 | 5 000 | 4 000 | 4 000 | 5 000 | 5 000 | 5 000 |
| Maluti-a-Phofung | | | 2 000 | | | | | | |
| Phumelela | | | | | | | | | |
| Metsimaholo | | | | | | | | | |
| Matlube | | | | | | | | | |
| Unallocated | | | | | | | | | |
| Total transfers to municipalities | 6 500 | | 14 500 | 10 500 | 7 500 | 7 500 | 7 000 | 7 000 | 7 000 |