

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

## Vote 7

# Department of Sport, Arts and Culture

To be appropriated by Vote in 2022/23	R411 690 000
Executive Authority	MEC for Sport, Arts and Culture
Administrating Department	Sport, Arts and Culture
Accounting Officer	Head of Department: Sport, Arts and Culture

### 1. Overview

#### Core functions and responsibilities of the department

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

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

#### Main Services

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

#### Vision

Creative and active society through sport, arts and culture.

#### Mission

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

## **Acts, Rules and Regulations**

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

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

The following provincial Acts have also been promulgated:

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

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

The budget is aligned to ensure the achievement of departmental targets and the State of the Province's address. Due consideration is given to all the national imperatives and standardised indicators.

The budgetary cuts had a severe impact on critical vacancies in the department, which is negatively impacting on the rollout of key departmental programmes. Funding was reprioritised from rentals to construction and the department is now reaping the rewards of investing in infrastructure. The construction of the Arts and Culture wing is complete and the building has been handed over by the contractor. The department will continue to implement austerity measures to ensure that limited resources are channelled towards service delivery.



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

The department successfully concluded the appointment of the preferred bidder through a tender process for the feasibility study of 3 Liberation Heritage Routes namely, Langeberg, Upington 26 and the Mayibuye Uprising. Funding allocated for the feasibility study of Gardens of Remembrance was reprioritised towards the hosting of the Heritage Festival held during Heritage month in September. The department also supported artists to showcase six performance productions at the Makhanda National Arts Festival, one of which won a golden award.

Community Arts Centres were supported through the Northern Cape Arts and Culture Council through funding, establishment and development. These include Mayibuye, the Northern Cape Theatre, Warrenton Resort and Phillipstown Arts Centre.

Nine national and historical days were successfully implemented and the Northern Cape was identified to host the national Human Rights Day event on 21 March 2023 which will be held in the Pixley Ka Seme District.

Dialogues hosted includes the following: -

- Importance of the Mayibuye Uprising – Frances Baard
- Challenges faced by the youth – JTG District
- Significance of Nelson Mandela Day with the focus on young inmates in partnership with the Youth Development Agency – Tswelopele Prison, Frances Baard

Five documents translated in Setswana and IsiXhosa, namely the State of the Province Address (SOPA) 2022/23, Library Careers Source documents, Draft Communications Policy, Budget Speech 2022/23 and the South African Sign Language Challenges of the Deaf.

Programmes to be implemented during the month of March, include the commissioning and unveiling of tombstones for Jacky Greef in ZFM and Motlhawatsi Laatie in JTG. Arrangements are also underway for schools' tour to the Colesberg Four Heritage Site and oral history will be provided during the tour.

The tender for the refurbishment of Masiza Primary School which will house the Frances Baard District office upon completion has been awarded. Meanwhile, the construction of the Provincial Depot is nearing completion and it is expected that the building will be handed over in the first quarter of the new financial year.

The refurbishment of the Sternham and Nababeep libraries has been concluded while the Hartswater library is expected to be completed at the end of March 2023. Various maintenance projects were done throughout the Province, with particular focus on the ageing container libraries.

The construction of the new Galeshewe Library was delayed by the process of acquiring land in Galeshewe, which was only completed in October 2022 and the appointed consultants have now commenced with the process of planning and design. It is expected that the tender for the Galeshewe library will be advertised during the first quarter of the 2023/2024 financial year.

A transfer payment was made to the National SA Library for the Blind in order to sustain the 19 Mini Lib sites. No PPE was procured instead funds were re-prioritised within the programme in line with the approved Business Plan for the procurement of ICT equipment. The department has been able to provide free public internet access to 213 libraries and anticipate to have reached 220 by the end of March 2023. Twenty-three libraries were automated and the target for procurement of library material has not been reached at this stage, supply chain processes are underway in this regard. A service provider has also been appointed through a tender process for the procurement of E-books and the department is in process of finalising the 3-year Service Level Agreement.

With regards to Archives, the department successfully hosted the National Oral History Conference in Kuruman. This was achieved through reprioritising of funds within its equitable share budget. There has been delays in the repatriation project from the Western Cape and North West Provinces. We are currently exploring more cost effective ways of ensuring that the said information reaches the people of the Northern Cape.

Equipment and attire was distributed to identified schools, hubs and clubs and to participants during programmes such as National School Sport Championships and Youth Camps, Rural Sport Games and Indigenous Games.

The department has delivered teams from across the province to represent the Northern Cape in various sporting codes at the National Winter Schools Championships in the Western Cape during the first round and the second round in Gauteng. The department successfully hosted the Youth Camp during the December school holidays. This is a five day programme where youth are empowered on social cohesion, national building, leadership and gender based violence.

As part of recreation, the department has successfully implemented the following flagship programmes: -

- Move for health
- Recreation Day
- Big Walk

The department provided support to athletes that participated on a national level on various codes such as Boxing and Archery. Through the Northern Cape Sport and Recreation Authority, support was provided to athletes participating at International level i.e. Dr. Bietjies who underwent football trials in Malaga in Spain.

The Northern Cape Sport and Recreation Authority was supported through a transfer from which it supported affiliated federations, district sport academies and Sport Focus Schools. The department also provided support to Richmond Ladies during their home away games and Hungry Lions Football Club.

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

The 2023/24 budget only grows with R7.668 million which equates to 1.9 per cent from the previous financial year. The departmental programmes were reviewed in line with our political mandate to ensure efficiencies and successful service delivery to the communities in the province. All plans have been aligned with key priorities in the sector to transform services and effect redress.



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

- Hosting of 10 National and historical days;
- Support to Community Arts Centres;
- Hosting of Arts and Crafts exhibitions;
- Translation of documents;
- Establishment of book clubs;
- Indigenous language corners in libraries;
- Support to Language Cultural Practitioners;
- Training in sign language and basic language proficiency;
- Literary exhibitions;
- Honouring of heroes and heroines;
- Finalisation of Heritage Liberation Routes;
- Intangible Heritage Preservation;
- Maintenance and repairs of libraries;
- Providing free internet services to 225 sites;
- Construction of the Galeshewe library;
- Refurbishment of the Churchill library in Kuruman;
- Training of 50 Records Managers;
- Hosting of the National Archives week event in collaboration with the National Department;
- Procurement of 28 000 library books;
- Sport and recreation development through the distribution of equipment and attire in the Province;
- Provision of sustainable recreational programmes and support to athletes to participate at all levels;
- Support to the Northern Cape Sport and Recreation Authority;
- The department will continue to provide support to Hungry Lions towards achieving PSL status, Richmond Ladies and Royal Wizzard Football Club

#### **4. Reprioritisation**

The department remains committed and will continue to have a robust exercise in the areas of reprioritisation over the MTEF cycle. Emphasis also on the continuous reprioritisation of the construction that is in progress to ensure the successful completion thereof.

#### **5. Procurement**

The department plans to procure goods and services to the value of R317.527 million over the MTEF period. This amount is committed for library books, contractual obligations, hosting of commemorative days, sport programmes, etc. In addition to this, expenditure on capital assets are estimated to an amount of R107.035 million over the MTEF for the construction and maintenance of libraries in the province within the Community Library Services Grant as well as upgrade and additions, refurbishments and maintenance of various buildings. The capital expenditure budget also includes the payment of fleet services and replacement of other capital assets.

## 6. Receipts and financing

### 6.1 Summary of receipts

Table 2.1 provides a summary of receipts.

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	359 287	262 745	357 433	366 311	397 051	395 778	374 996	384 779	402 182
Conditional grants	34 478	29 402	30 274	37 711	37 711	37 711	36 694	35 179	35 943
Community Library Development Grant	171 505	131 548	167 901	181 447	192 088	192 088	178 562	186 400	194 751
Mass Participation And Sport Development Grant	31 794	27 530	27 213	35 717	35 717	35 717	34 447	35 179	35 943
Expanded Public Works Programme Incentive Grant For Provinces	1 790	1 240	1 970	1 994	1 994	1 994	2 247	-	-
Social Sector Expanded Public Works Programme Incentive Grant For Provinces	894	632	1 091	-	-	-	-	-	-
<b>Total receipts</b>	<b>393 765</b>	<b>292 147</b>	<b>387 707</b>	<b>404 022</b>	<b>434 762</b>	<b>433 489</b>	<b>411 690</b>	<b>419 958</b>	<b>438 125</b>

The department has two main sources of funding namely, equitable share and conditional grants. The total receipts for the department show an increase of R7.683 million or 1.2 per cent from the main appropriation of R404.342 million in 2022/23 to 412.025 million in 2023/24.

### 6.2 Departmental receipts collection

Table 2.2 provides a summary of departmental receipts collection.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 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	290	285	254	320	320	280	335	350	365
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	21	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1	1	1	-	-	1	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	12	1 136	85	-	-	4	-	-	-
<b>Total departmental receipts</b>	<b>324</b>	<b>1 422</b>	<b>340</b>	<b>320</b>	<b>320</b>	<b>285</b>	<b>335</b>	<b>350</b>	<b>365</b>

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

The overall revenue budget of the department increases to R0.335 million in 2023/24 from a revised estimate of R0.285 million in 2022/23.

### 6.3 Donor Funding

The department does not receive any foreign donations.

## 7. Payment summary

### 7.1 Key assumptions

- No provision has been made for the Improvement of Conditions of Service (ICS) for the 2023/24 MTEF.
- The 2023 MTEF budget only provides funding for positions that became vacant during the 2022/23 financial year due to resignations and natural attrition.
- Provision for pay progression equal to 1.5 per cent of the wage bill has been factored into the baseline for Compensation of Employees.
- Inflation assumption of 5.1 per cent in 2023/24, 4.6 per cent in 2024/25 and 2025/26 has been taken into consideration.

### 7.2 Programme summary

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	83 995	75 932	96 437	94 804	103 055	103 886	98 387	99 931	105 651
2. Cultural Affairs	62 674	50 133	55 140	58 109	67 348	66 376	60 339	61 954	63 712
3. Library And Archives Services	187 699	129 069	181 253	193 765	205 217	203 141	192 751	197 963	206 607
4. Sport And Recreation	59 397	37 013	54 877	57 344	59 142	60 086	60 213	60 110	62 155
<b>Total payments and estimates</b>	<b>393 765</b>	<b>292 147</b>	<b>387 707</b>	<b>404 022</b>	<b>434 762</b>	<b>433 489</b>	<b>411 690</b>	<b>419 958</b>	<b>438 125</b>

The departmental budget shows an increase of R7.683 million or 1.2 per cent from the main appropriation of R404.342 million in 2022/23 to 412.025 million in 2023/24.

### 7.3 Summary of economic classification

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>282 335</b>	<b>232 125</b>	<b>256 505</b>	<b>295 695</b>	<b>303 559</b>	<b>298 494</b>	<b>306 101</b>	<b>311 720</b>	<b>323 232</b>
Compensation of employees	183 526	182 173	193 020	198 307	204 603	198 094	202 367	203 768	210 120
Goods and services	98 809	49 952	63 485	97 388	98 956	100 400	103 734	107 952	113 112
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>61 410</b>	<b>43 078</b>	<b>79 502</b>	<b>68 443</b>	<b>80 738</b>	<b>82 849</b>	<b>72 198</b>	<b>73 260</b>	<b>76 227</b>
Provinces and municipalities	34 038	21 745	47 825	41 000	44 860	44 868	42 764	44 607	46 652
Departmental agencies and accounts	25 116	20 026	28 747	26 033	32 023	33 523	26 277	25 445	26 314
Higher education institutions	800	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 011	349	819	950	1 300	1 300	1 886	1 925	1 966
Households	445	958	2 111	460	2 555	3 158	1 271	1 283	1 295
<b>Payments for capital assets</b>	<b>49 878</b>	<b>16 944</b>	<b>51 700</b>	<b>39 884</b>	<b>50 465</b>	<b>52 146</b>	<b>33 391</b>	<b>34 978</b>	<b>38 666</b>
Buildings and other fixed structures	39 287	6 972	39 460	32 507	43 088	43 088	26 765	28 151	31 566
Machinery and equipment	10 591	9 972	12 240	7 369	7 377	9 058	6 626	6 827	7 100
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	8	-	-	-	-	-
<b>Payments for financial assets</b>	<b>142</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>393 765</b>	<b>292 147</b>	<b>387 707</b>	<b>404 022</b>	<b>434 762</b>	<b>433 489</b>	<b>411 690</b>	<b>419 958</b>	<b>438 125</b>

Compensation of employees increases by 2.1 per cent from the 2022/23 revised estimates. Provision has been made for pay progression of 1.5 per cent. The compensation budget does not make provision for ICS for the 2023 MTEF. This budget is aligned to the provincial moratorium on the filling of posts in the Northern Cape Provincial Administration. Critical service delivery vacancies remain unfunded due to budgetary constraints.



The goods and services budget increases by 2.3 per cent in 2023/24 when compared with the 2022/23 revised estimates.

Transfers and Subsidies is allocated R72.198 million in the 2023/24 financial year. This represents decrease of R10.651 million from the 2022/23 revised estimates. The decrease is mainly due funds received during the adjustment estimate and additional funding provided to the Northern Cape Sport and Recreation Authority to support the Hungry Lions Football Club.

The allocation for buildings and other fixed structures decreases from a revised estimate of R43.088 million in 2022/23 to R26.765 million in 2023/24. Machinery and equipment is allocated R6.626 million that represents a decrease of R2.432 million from a revised estimate of R9.058 in 2022/23 financial year.

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Existing infrastructure assets	7 020	1 325	2 361	12 195	13 534	13 610	13 878	14 891	18 784
Maintenance and repairs	1 227	280	1 156	3 195	3 195	3 271	3 300	3 400	3 552
Upgrades and additions	3 065	855	227	8 000	8 000	8 000	10 578	8 356	11 957
Refurbishment and rehabilitation	2 728	190	978	1 000	2 339	2 339	—	3 135	3 275
New infrastructure assets	33 494	5 927	38 255	23 507	32 749	32 749	16 187	16 660	16 334
Infrastructure transfers	—	—	—	—	—	—	—	—	—
Current	—	—	—	—	—	—	—	—	—
Capital	—	—	—	—	—	—	—	—	—
Infrastructure payments for financial assets	—	—	—	—	—	—	—	—	—
Infrastructure leases	—	—	—	—	—	—	—	—	—
Non infrastructure	—	—	—	—	—	—	—	—	—
<b>Total department infrastructure</b>	<b>40 514</b>	<b>7 252</b>	<b>40 616</b>	<b>35 702</b>	<b>46 283</b>	<b>46 359</b>	<b>30 065</b>	<b>31 551</b>	<b>35 118</b>

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

The infrastructure allocation decreases from a revised estimate of R46.359 million in 2022/23 to R30.065 million in 2023/24. The funding provides for the completion of the Library Depot and the construction of the Galeshewe library. Upgrades and additions as well as maintenance of the department's buildings have also been provided for in this budget.

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

The department does not have PPP projects

## 7.6 Transfers

### 7.6.1 Transfers to Public Entities

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

Table 2.6 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
McGregor Museum (Kimberley)	3 336	3 319	4 556	4 747	9 747	9 747	4 951	5 173	5 405
<b>Total departmental transfers</b>	<b>3 336</b>	<b>3 319</b>	<b>4 556</b>	<b>4 747</b>	<b>9 747</b>	<b>9 747</b>	<b>4 951</b>	<b>5 173</b>	<b>5 405</b>

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

### 7.6.2 Transfers to other entities

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Northern Cape Arts and Culture Council	7 285	6 135	7 747	7 627	7 627	7 627	7 206	7 528	7 865
Provincial Heritage Resource Agency	1 780	1 870	1 870	1 912	2 812	2 812	2 001	2 091	2 185
Northern Cape Sport and Recreation Authority	11 710	8 197	13 570	10 597	10 687	12 187	10 671	9 279	9 689
South African Library for the Blind	1 000	500	1 000	1 000	1 000	1 000	1 000	1 000	1 000
CATHSETA	–	–	–	150	150	150	358	374	170
<b>Total departmental transfers</b>	<b>21 780</b>	<b>16 707</b>	<b>24 191</b>	<b>21 286</b>	<b>22 276</b>	<b>23 776</b>	<b>21 236</b>	<b>20 272</b>	<b>20 909</b>

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

### 7.6.3 Transfers to local government

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Category A	–	–	–	–	–	–	–	–	–
Category B	34 038	21 745	47 816	41 000	44 860	44 868	42 764	44 607	46 652
Category C	–	–	9	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
<b>Total departmental transfers</b>	<b>34 038</b>	<b>21 745</b>	<b>47 825</b>	<b>41 000</b>	<b>44 860</b>	<b>44 868</b>	<b>42 764</b>	<b>44 607</b>	<b>46 652</b>

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

## 8. Receipts and retentions

Not applicable to the department.

## 9. Programme description

### 9.1 Description and objectives

#### Programme 1: Administration

##### Description and objectives

##### Purpose

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

##### Sub programme objectives

##### Office of the MEC

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

## Corporate Services

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

### 9.2 Programme Expenditure Analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office Of The Mec	13 553	11 233	12 491	11 843	13 161	15 600	12 913	16 309	16 773
2. Corporate Services	70 442	64 699	83 946	82 961	89 894	88 286	85 474	83 622	88 878
<b>Total payments and estimates</b>	<b>83 995</b>	<b>75 932</b>	<b>96 437</b>	<b>94 804</b>	<b>103 055</b>	<b>103 886</b>	<b>98 387</b>	<b>99 931</b>	<b>105 651</b>

The programme's budget decreases by R5.499 million or 5.59 per cent from a revised estimate of R103.886 million in 2022/23 to R98.387 million in 2023/24.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>81 411</b>	<b>74 289</b>	<b>73 738</b>	<b>78 728</b>	<b>81 714</b>	<b>82 004</b>	<b>82 702</b>	<b>83 247</b>	<b>85 324</b>
Compensation of employees	60 050	58 874	60 689	58 190	60 958	61 648	61 407	61 544	62 831
Goods and services	21 361	15 415	13 089	20 538	20 756	20 356	21 295	21 703	22 493
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>222</b>	<b>671</b>	<b>662</b>	<b>550</b>	<b>2 015</b>	<b>2 347</b>	<b>2 358</b>	<b>2 374</b>	<b>2 170</b>
Provinces and municipalities	-	-	16	-	-	8	-	-	-
Departmental agencies and accounts	5	5	4	150	150	150	358	374	170
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	71	74	79	200	450	450	1 000	1 000	1 000
Households	146	592	583	200	1 415	1 739	1 000	1 000	1 000
<b>Payments for capital assets</b>	<b>2 220</b>	<b>972</b>	<b>22 037</b>	<b>15 526</b>	<b>19 326</b>	<b>19 535</b>	<b>13 327</b>	<b>14 310</b>	<b>18 157</b>
Buildings and other fixed structures	-	-	19 453	12 507	16 307	16 307	10 578	11 491	15 232
Machinery and equipment	2 220	972	2 584	3 011	3 019	3 228	2 749	2 819	2 925
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	8	-	-	-	-	-
<b>Payments for financial assets</b>	<b>142</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>83 995</b>	<b>75 932</b>	<b>96 437</b>	<b>94 804</b>	<b>103 055</b>	<b>103 886</b>	<b>98 387</b>	<b>99 931</b>	<b>105 651</b>

The compensation of employees' budget shows a decrease of R0.241 million or 0.4 per cent of the 2022/23 revised estimates for this programme.

The goods and services budget increases by R0.939 million from the revised estimate of R20.356 million in 2022/23 and provides for normal operations of the programme.

Transfers and subsidies in this programme provides funding for donations from the MEC'S Discretionary Fund and CATHSSETA. This budget shows an increase of R0.011 million from a revised estimate of R2.347 million.

The infrastructure budget amounts to the R10.578 million and provides for the upgrade and additions of the Masiza Primary School which will house the Frances Baard District office. Machinery and equipment decreases from a revised estimate of R3.228 million to R2.749 million which provides for the replacement of a number of assets as well as expenditure relating to departmental vehicle fleet.



### 9.3 Service delivery measures

There are no service delivery measures for this programme.

#### Programme 2: Cultural Affairs

##### Description and objectives

##### Purpose

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

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

##### Sub-programme objectives

##### Arts and Culture

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

##### Museum Services

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

##### Heritage Resource Services

To preserve heritage resources throughout the province.

##### Language Services

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

##### Programme expenditure analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Management	3 793	3 474	3 188	3 065	4 670	4 405	4 460	4 499	4 645
2. Arts And Culture	31 249	19 653	23 158	25 645	25 056	24 365	25 121	25 967	26 829
3. Museum Services	18 813	18 445	19 269	19 343	24 166	23 591	19 471	19 911	20 364
4. Heritage Resource Services	5 415	4 993	5 911	6 186	9 736	10 647	8 133	8 358	8 588
5. Language Services	3 404	3 568	3 614	3 870	3 720	3 368	3 154	3 219	3 286
<b>Total payments and estimates</b>	<b>62 674</b>	<b>50 133</b>	<b>55 140</b>	<b>58 109</b>	<b>67 348</b>	<b>66 376</b>	<b>60 339</b>	<b>61 954</b>	<b>63 712</b>

The budget for this programme decreases by R6.037 million or 10 per cent from R66.376 million revised estimates in 2022/23 to R60.339 million in the 2023/24 financial year.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>49 453</b>	<b>38 531</b>	<b>39 096</b>	<b>43 268</b>	<b>45 873</b>	<b>44 271</b>	<b>45 418</b>	<b>46 367</b>	<b>47 429</b>
Compensation of employees	33 160	33 179	31 883	32 392	33 647	32 634	33 671	34 075	34 586
Goods and services	16 293	5 352	7 213	10 876	12 226	11 637	11 747	12 292	12 843
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>13 015</b>	<b>11 590</b>	<b>15 200</b>	<b>14 738</b>	<b>21 370</b>	<b>21 585</b>	<b>14 631</b>	<b>15 287</b>	<b>15 973</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	12 251	11 324	14 173	13 986	19 886	19 886	13 945	14 466	15 115
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	650	275	740	750	850	850	786	821	858
Households	114	—	347	—	634	849	—	—	—
<b>Payments for capital assets</b>	<b>206</b>	<b>3</b>	<b>784</b>	<b>105</b>	<b>105</b>	<b>520</b>	<b>290</b>	<b>300</b>	<b>310</b>
Buildings and other fixed structures	97	—	—	—	—	—	—	—	—
Machinery and equipment	109	3	784	105	105	520	290	300	310
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>62 674</b>	<b>50 133</b>	<b>55 140</b>	<b>58 109</b>	<b>67 348</b>	<b>66 376</b>	<b>60 339</b>	<b>61 954</b>	<b>63 712</b>

The Compensation of employee's budget reflects an increase of R1.037 million or 3.1 per cent in 2023/24 in comparison to the 2022/23 revised estimates.

Goods and services reflects increases by R0.110 million or 0.9 per cent from a revised estimate of R11.637 million in 2022/23 to R11.747 million in the 2023/24 financial year. This budget provides the operational resources in order to implement core services that are linked to Cultural Affairs such as the hosting of significant days in the country's calendar. It also focusses on Arts and Culture Development, Heritage, Museum and Language Services.

Transfers and subsidies decreases from a revised estimate of R21.585 million in 2022/23 to R14.631 million in 2023/24. The significant decrease is as a result of additional funding received during the adjustment estimates process. This allocation includes funding to the Northern Cape Arts and Culture Council, the McGregor Museum, Ngwao Boswa Ya Kapa Bokone and the Richterveld World Heritage Site. The allocation on payments for capital assets includes contractual obligations for labour saving devices, fleet services and the replacement of machinery.

## Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of Arts and Craft exhibitions hosted	6	8	8	8
Number of community arts centres supported	1	1	1	1
Number of national and historical days celebrated	10	10	10	10
Number of community conversations / dialogues implemented to foster social interaction per year	4	4	4	4
Number of public awareness activations on the "I am the Flag" Campaign	4	4	4	4
Number of oral history projects undertaken	1	2	2	2
Number of projects implemented to honour heroes and heroines	4	3	3	3
Number of feasibility study conducted for RLHR projects	—	—	—	—
Number of heritage outreach programmes supported	4	3	3	3
Number of public institutions named or renamed	—	—	—	—
Number of documents translated	8	8	8	8
Number of capacity building programmes to promote multilingualism	2	2	2	2
Number of book clubs established	16	16	16	16
Number of extinct languages reading corners established at public libraries	3	3	3	3
Number of literary exhibitions staged	8	8	8	8

### Programme 3: Library and Archives Services

#### Description and objectives

##### Purpose

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

##### Sub programme objectives

##### Library Services

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

##### Archives

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

#### Programme expenditure analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Management	498	427	425	483	544	461	500	512	522
2. Library Services	183 954	125 735	176 652	189 398	200 689	198 937	188 180	193 242	201 730
3. Archives	3 247	2 907	4 176	3 884	3 984	3 743	4 071	4 209	4 355
<b>Total payments and estimates</b>	<b>187 699</b>	<b>129 069</b>	<b>181 253</b>	<b>193 765</b>	<b>205 217</b>	<b>203 141</b>	<b>192 751</b>	<b>197 963</b>	<b>206 607</b>

The budget of this programme increases by R10.390 million from the revised estimate of R203.141 million in 2022/23 to R192.751 million in the 2023/24. As was the allocation trends over the past years, the largest portion of the budget, which is 97.6 per cent allocated to Library Services and funded mainly through the conditional grant.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>109 388</b>	<b>91 807</b>	<b>104 388</b>	<b>128 139</b>	<b>128 811</b>	<b>125 825</b>	<b>129 059</b>	<b>132 770</b>	<b>139 572</b>
Compensation of employees	70 763	70 786	78 890	88 669	89 341	83 596	87 619	88 144	91 720
Goods and services	38 625	21 021	25 498	39 470	39 470	42 229	42 340	44 626	47 852
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>30 342</b>	<b>22 811</b>	<b>49 031</b>	<b>42 560</b>	<b>46 559</b>	<b>46 024</b>	<b>44 448</b>	<b>46 320</b>	<b>48 395</b>
Provinces and municipalities	34 038	21 745	47 809	41 000	44 860	44 860	42 764	44 607	46 652
Departmental agencies and accounts	1 150	500	1 000	1 300	1 300	1 300	1 313	1 326	1 340
Higher education institutions	800	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	190	-	-	-	-	-	100	104	108
Households	164	366	222	260	399	464	271	283	295
<b>Payments for capital assets</b>	<b>41 969</b>	<b>14 651</b>	<b>27 834</b>	<b>23 066</b>	<b>29 847</b>	<b>30 692</b>	<b>18 344</b>	<b>18 873</b>	<b>18 640</b>
Buildings and other fixed structures	34 694	6 244	20 007	20 000	26 781	26 781	16 187	16 660	16 334
Machinery and equipment	7 275	8 407	7 827	3 066	3 066	3 911	2 157	2 213	2 306
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>187 699</b>	<b>129 069</b>	<b>181 253</b>	<b>193 765</b>	<b>205 217</b>	<b>203 141</b>	<b>192 751</b>	<b>197 963</b>	<b>206 607</b>



Compensation of employees increases with R4.023 million or 4.6 per cent in 2023/24 from a revised estimate of R83.596 million in 2022/23.

Goods and services increases by R0.111 million from a revised estimate of R44.229 million in 2022/23 to R42.340 million in 2023/24. The allocation provides for operational expenditure including the funding of free internet access at community libraries across the province, purchasing of library materials, E-books as well as various outreach programmes. The goods and services allocation also provides for maintenance of infrastructure assets.

Transfers and subsidies decreases by R2.176 million from a revised estimate of R46.624 million in 2022/23 to R44.448 million in 2023/24. Transfers to municipalities account for 96.2 per cent of the allocation for transfers.

The budget for payments for capital assets decreases from the 2022/23 revised estimate of R30.692 million to R18.344 million in 2023/24. The 2023/24 infrastructure allocation provides for the completion of the Library Depot and construction of the Galeshewe Library. The allocation for machinery and equipment provides for fleet services, labour saving devices, free internet access as well as the procurement of other equipment.

### Service delivery measures

Service delivery measures - Programme 3: Library And Archives Services

Programme performance measures	Estimated performance	Medium-term estimates			
	2022/23	2023/24	2024/25	2025/26	
Number of libraries established per year	1	1	1	1	1
Number of facilities maintained	12	15	15	15	15
Number of facilities refurbished and rehabilitated	5	2	2	2	2
Number of libraries providing free internet access	220	225	225	225	225
Number of library materials procured	40 000	45 000	45 000	45 000	45 000
Number of library sites automated	20	30	30	30	30
Number of record managers trained	50	50	50	50	50
Number of inspections done in client offices approved	–	–	–	–	–
Number of record classification systems approved	4	4	4	4	4
Number of public awareness programmes conducted in archives	1	1	1	1	1

### Programme 4: Sport and Recreation

#### Description and Objectives

##### Purpose

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

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

##### Sub-programme objectives

##### Sport

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

## Recreation

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

## School Sport

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

## Programme expenditure analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Management	23 051	15 235	18 609	16 769	17 357	18 942	18 117	18 425	19 423
2. Sport	10 993	6 436	12 023	10 948	11 085	11 741	13 735	11 479	11 739
3. Recreation	8 187	3 805	8 098	9 656	10 156	9 410	10 013	9 942	10 321
4. School Sport	17 166	11 537	16 147	19 971	20 544	19 993	18 348	20 264	20 672
<b>Total payments and estimates</b>	<b>59 397</b>	<b>37 013</b>	<b>54 877</b>	<b>57 344</b>	<b>59 142</b>	<b>60 086</b>	<b>60 213</b>	<b>60 110</b>	<b>62 155</b>

Sport and Recreation remains the centre of the core activities of the department. The total budget of the programme increases from R60.086 million in the 2022/23 revised estimates to R60.213 million in 2023/24 financial year.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>42 083</b>	<b>27 498</b>	<b>39 283</b>	<b>45 590</b>	<b>47 161</b>	<b>48 394</b>	<b>48 022</b>	<b>49 338</b>	<b>50 907</b>
Compensation of employees	19 553	19 334	21 578	19 056	20 657	20 216	19 670	20 005	20 983
Goods and services	22 530	8 164	17 705	26 504	26 504	26 178	28 352	29 331	29 924
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>11 831</b>	<b>8 197</b>	<b>14 549</b>	<b>10 597</b>	<b>10 794</b>	<b>12 293</b>	<b>10 761</b>	<b>9 279</b>	<b>9 689</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	11 710	8 197	13 570	10 597	10 687	12 187	10 761	9 279	9 689
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	100	-	-	-	-	-	-	-	-
Households	21	-	979	-	107	106	-	-	-
<b>Payments for capital assets</b>	<b>5 483</b>	<b>1 318</b>	<b>1 045</b>	<b>1 187</b>	<b>1 187</b>	<b>1 399</b>	<b>1 430</b>	<b>1 495</b>	<b>1 559</b>
Buildings and other fixed structures	4 496	728	-	-	-	-	-	-	-
Machinery and equipment	987	590	1 045	1 187	1 187	1 399	1 430	1 495	1 559
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>59 397</b>	<b>37 013</b>	<b>54 877</b>	<b>57 344</b>	<b>59 142</b>	<b>60 086</b>	<b>60 213</b>	<b>60 110</b>	<b>62 155</b>

Compensation of employee's decreases from the 2022/23 revised estimates of R20.216 million to R19.670 million in 2023/24.

Goods and services increases from a revised estimate of R26.178 million in 2022/23 to R28.352 million in 2023/24. Transfers and subsidies decreases by R1.426 million from a revised estimate of R12.187 million in 2022/23 to R10.761 million in 2023/24.

Payment for capital Assets increases from a revised estimate of R1.399 million in 2022/23 to R1.430 million in 2023/24. This allocation provides mainly for the fixed costs of departmental vehicle fleet as well as replacement of ICT and other equipment.

## Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of Sport Federations Supported	20	20	20	20
Number of local leagues supported	28	28	28	28
Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	281	281	281	281
Number of athletes supported by sport academies	400	400	400	400
Number of active recreation programmes organised and implemented	120	120	120	120
Number of people actively participating in active recreation programmes	40 000	40 000	50 000	50 000
Number of youth participating in national youth camp	100	200	200	200
Number of learners participating at the district school sport tournaments	3 500	3 500	3 500	3 500
Number of learners participating at the provincial school sport tournaments	1 750	1 750	1 750	1 750
Number of learners participating at the national school sport tournaments	640	640	640	640



## 9.4 Other programme information

### 9.4.1 Personnel numbers and costs

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

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

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		% Costs of Total
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	
Salary level															
1 – 7	415	64 310	400	103 608	419	114 948	450	117 311	449	120 586	449	123 777	449	128 370	3.0%
8 – 10	59	64 073	56	26 593	49	26 884	52	26 347	51	28 035	51	28 439	51	28 800	3.2%
11 – 12	40	33 715	36	31 070	36	29 654	40	29 655	37	32 451	37	32 555	37	33 118	15.7%
13 – 16	15	18 782	14	18 840	12	18 473	15	18 118	15	19 048	15	18 997	15	19 702	2.8%
Other	125	2 646	140	2 032	106	3 061	65	1 994	72	2 247	–	–	–	–	-100.0%
<b>Total</b>	<b>654</b>	<b>183 526</b>	<b>646</b>	<b>182 173</b>	<b>622</b>	<b>193 020</b>	<b>622</b>	<b>193 425</b>	<b>624</b>	<b>202 367</b>	<b>552</b>	<b>203 768</b>	<b>552</b>	<b>210 120</b>	<b>2.8%</b>
<b>Programme</b>															
1. Administration	108	60 050	97	58 874	104	60 689	112	58 381	105	61 407	105	61 544	105	62 831	2.5%
2. Cultural Affairs	94	33 160	88	33 179	84	31 883	86	32 392	87	33 671	87	34 075	87	34 886	2.2%
3. Library And Archives Services	367	70 763	381	70 786	352	78 890	382	83 281	388	87 619	317	88 144	317	91 720	3.3%
4. Sport And Recreation	85	19 553	79	19 334	82	21 578	42	19 371	43	19 670	43	20 005	43	20 983	9.9%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>654</b>	<b>183 526</b>	<b>646</b>	<b>182 173</b>	<b>622</b>	<b>193 020</b>	<b>622</b>	<b>193 425</b>	<b>624</b>	<b>202 367</b>	<b>552</b>	<b>203 768</b>	<b>552</b>	<b>210 120</b>	<b>-3.9%</b>
<b>Employee dispensation classification</b>															
Public Service Act appointees not covered by OSDs	537	180 147	524	179 361	553	189 151	555	195 407	555	197 421	555	203 289	555	206 900	1.9%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	1	733	1	789	1	808	1	901	1	944	1	986	1	1 030	4.6%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	116	2 646	121	2 032	106	3 061	–	1 786	–	–	–	–	–	–	-100.0%
<b>Total</b>	<b>654</b>	<b>183 526</b>	<b>646</b>	<b>182 173</b>	<b>660</b>	<b>193 020</b>	<b>556</b>	<b>198 094</b>	<b>556</b>	<b>198 365</b>	<b>556</b>	<b>204 275</b>	<b>556</b>	<b>208 910</b>	<b>1.8%</b>

### 9.4.2 Training

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

**Table 2.14 : Information on training: Sport, Arts And Culture**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	654	646	622	622	622	622	624	552	552
Number of personnel trained	132	139	139	139	139	139	139	139	139
of which									
Male	63	66	66	66	66	66	66	66	66
Female	69	73	73	73	73	73	73	73	73
Number of training opportunities	98	80	85	90	90	90	90	90	90
of which									
Tertiary	28	30	30	30	30	30	30	30	30
Workshops	70	50	55	60	60	60	60	60	60
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	12	15	18	20	20	20	20	20	20
Number of interns appointed	2	2	2	2	2	2	2	2	2
Number of learnerships appointed	6	6	6	6	6	6	6	6	6
Number of days spent on training	190	200	200	200	200	200	200	200	200
Payments on training by programme									
1. Administration	1 507	1 590	1 677	1 760	1 760	1 760	1 844	1 927	2 013
2. Cultural Affairs	612	646	682	716	716	716	750	784	819
3. Library And Archives Services	164	173	183	192	192	192	201	210	219
4. Sport And Recreation	341	360	380	399	399	399	418	437	457
<b>Total payments on training</b>	<b>2 624</b>	<b>2 769</b>	<b>2 922</b>	<b>3 067</b>	<b>3 067</b>	<b>3 067</b>	<b>3 213</b>	<b>3 358</b>	<b>3 508</b>

### 9.4.3 Reconciliation of structural changes

There are no changes on the structure of the department for the 2023 MTEF.

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



Table B.1: Specification of receipts: Sport, Arts And Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>290</b>	<b>285</b>	<b>254</b>	<b>320</b>	<b>320</b>	<b>280</b>	<b>335</b>	<b>350</b>	<b>365</b>
Sale of goods and services produced by department (excluding capital assets)	290	285	254	320	320	280	335	350	365
Sales by market establishments	116	102	45	126	126	67	132	138	144
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	174	183	209	194	194	213	203	212	221
Of which									
Health patient fees	138	183	209	194	194	213	203	212	221
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>21</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	1	1	1	-	-	1	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>12</b>	<b>1 136</b>	<b>85</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total departmental receipts</b>	<b>324</b>	<b>1 422</b>	<b>340</b>	<b>320</b>	<b>320</b>	<b>285</b>	<b>335</b>	<b>350</b>	<b>365</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>282 335</b>	<b>232 125</b>	<b>256 505</b>	<b>295 695</b>	<b>303 559</b>	<b>298 494</b>	<b>306 101</b>	<b>311 720</b>	<b>323 232</b>
Compensation of employees	183 526	182 173	193 020	198 307	204 603	198 094	202 367	203 788	210 120
Salaries and wages	157 344	154 730	164 598	166 659	172 405	167 286	169 753	171 154	176 045
Social contributions	26 182	27 443	28 422	31 648	32 198	30 808	32 614	32 614	34 075
Goods and services	98 809	49 952	63 485	97 388	98 956	100 400	103 734	107 952	113 112
Administrative fees	1 993	123	685	304	317	1 897	355	372	385
Advertising	632	30	212	556	601	1 064	806	821	854
Minor assets	8 638	472	446	12 789	12 703	12 134	9 728	10 341	10 978
Audit cost: External	3 135	3 522	4 272	3 812	3 812	3 812	3 976	4 159	4 350
Bursaries: Employees	84	21	-	450	450	250	200	209	219
Catering: Departmental activities	5 447	221	2 400	4 972	4 732	4 647	5 962	6 002	6 300
Communication (G&S)	2 019	1 068	683	2 511	2 511	1 948	2 625	2 788	2 905
Computer services	6 425	9 260	8 573	6 142	6 042	6 876	15 896	15 125	16 428
Consultants and professional services: Business and advisory services	123	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	1 500	1 950	1 950	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	105	-	3	-	75	75	-	-	-
Contractors	1 659	335	1 313	2 022	1 992	1 816	2 345	2 445	2 543
Agency and support / outsourced services	38	-	-	472	472	148	218	221	225
Entertainment	13	3	29	29	29	-	26	27	28
Fleet services (including government motor transport)	6 754	2 267	3 275	3 806	4 306	8 513	5 462	5 924	6 186
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	145	-	-	10	10	10	-	-	-
Inventory: Materials and supplies	5 434	3 827	2 496	7 292	7 292	5 253	5 986	7 362	7 316
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	5	5	5
Consumable supplies	1 698	549	2 481	2 705	2 705	2 947	3 346	3 528	3 700
Consumable: Stationery, printing and office supplies	1 392	224	1 324	1 381	1 359	1 940	1 474	1 591	1 927
Operating leases	9 122	9 091	3 461	3 780	3 780	3 836	-	-	-
Property payments	17 138	16 442	18 606	22 018	21 836	17 456	21 159	22 604	23 394
Transport provided: Departmental activity	2 317	47	1 836	599	599	891	668	825	839
Travel and subsistence	20 562	2 166	10 561	16 724	17 824	20 816	18 567	18 598	19 325
Training and development	389	17	246	1 190	1 147	713	1 829	1 952	2 026
Operating payments	1 560	259	380	1 478	1 453	963	1 594	1 808	1 888
Venues and facilities	97	-	147	640	753	226	862	573	589
Rental and hiring	1 890	8	56	206	206	220	645	672	702
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>61 410</b>	<b>43 078</b>	<b>79 502</b>	<b>68 443</b>	<b>80 738</b>	<b>82 849</b>	<b>72 198</b>	<b>73 260</b>	<b>76 227</b>
Provinces and municipalities	34 038	21 745	47 825	41 000	44 860	44 868	42 764	44 607	46 652
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	34 038	21 745	47 825	41 000	44 860	44 868	42 764	44 607	46 652
Municipalities	34 038	21 745	47 825	41 000	44 860	44 868	42 764	44 607	46 652
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	25 116	20 026	28 747	26 033	32 023	33 523	26 277	25 445	26 314
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	25 116	20 026	28 747	26 033	32 023	33 523	26 277	25 445	26 314
Higher education institutions	800	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 011	349	819	950	1 300	1 300	1 886	1 925	1 966
Households	445	958	2 111	460	2 555	3 158	1 271	1 283	1 295
Social benefits	62	645	660	-	1 032	1 312	-	-	-
Other transfers to households	383	313	1 451	460	1 523	1 846	1 271	1 283	1 295
<b>Payments for capital assets</b>	<b>49 878</b>	<b>16 944</b>	<b>51 700</b>	<b>39 884</b>	<b>50 465</b>	<b>52 146</b>	<b>33 391</b>	<b>34 978</b>	<b>38 666</b>
Buildings and other fixed structures	39 287	6 972	39 460	32 507	43 088	43 088	26 765	28 151	31 566
Buildings	39 190	6 972	39 460	32 507	43 088	43 088	26 765	28 151	31 566
Other fixed structures	97	-	-	-	-	-	-	-	-
Machinery and equipment	10 591	9 972	12 240	7 369	7 377	9 058	6 626	6 827	7 100
Transport equipment	5 588	3 471	3 368	3 720	3 720	4 998	3 564	3 726	3 895
Other machinery and equipment	5 003	6 501	8 872	3 649	3 657	4 060	3 062	3 101	3 205
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	8	-	-	-	-	-
<b>Payments for financial assets</b>	<b>142</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>393 765</b>	<b>292 147</b>	<b>387 707</b>	<b>404 022</b>	<b>434 762</b>	<b>433 489</b>	<b>411 690</b>	<b>419 958</b>	<b>438 125</b>

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

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
<b>Current payments</b>	<b>117 201</b>	<b>86 410</b>	<b>110 935</b>	<b>143 443</b>	<b>143 267</b>	<b>140 503</b>	<b>143 849</b>	<b>147 735</b>	<b>154 632</b>
Compensation of employees	66 558	66 743	75 593	84 483	84 307	78 580	81 511	82 566	86 045
Salaries and wages	55 519	54 738	62 901	84 483	67 683	64 307	81 511	82 566	86 045
Social contributions	11 039	12 005	12 692	—	16 624	14 273	—	—	—
<b>Goods and services</b>	<b>50 643</b>	<b>19 667</b>	<b>35 342</b>	<b>58 960</b>	<b>58 960</b>	<b>61 923</b>	<b>62 338</b>	<b>65 169</b>	<b>68 587</b>
Administrative fees	792	29	545	148	148	1 232	147	153	158
Advertising	218	—	165	257	257	504	547	549	567
Minor assets	8 197	471	193	11 702	11 702	11 441	9 195	9 780	10 390
Audit cost: External	1 235	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	3 042	6	1 817	3 506	3 506	3 416	4 261	4 254	4 470
Communication (G&S)	474	64	78	273	273	184	667	747	781
Computer services	5 422	7 855	7 363	4 158	4 158	5 937	14 667	13 839	15 082
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	1	—	—	—	—	—	—	—	—
Contractors	252	26	805	1 120	1 120	894	397	409	414
Agency and support / outsourced services	14	—	—	452	452	92	194	197	201
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	4 518	1 414	1 909	1 511	1 511	4 264	2 300	2 608	2 717
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	145	—	—	10	10	10	—	—	—
Inventory: Materials and supplies	5 434	3 827	2 496	7 292	7 292	5 253	5 986	7 362	7 316
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medex inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	5	5	5
Consumable supplies	767	264	1 848	1 733	1 733	1 977	1 234	1 299	1 368
Consumable: Stationery, printing and office supplies	929	178	634	689	689	1 263	711	800	1 097
Operating leases	1 102	1 107	3 456	3 780	3 780	3 836	—	—	—
Property payments	4 298	3 666	5 170	8 388	8 388	7 460	6 343	7 682	8 037
Transport provided: Departmental activity	1 242	39	1 325	384	384	746	468	616	620
Travel and subsistence	11 921	571	7 121	11 492	11 492	12 427	12 584	12 319	12 735
Training and development	—	—	105	553	553	329	909	937	961
Operating payments	437	141	221	781	781	474	977	1 160	1 212
Venues and facilities	71	—	63	625	625	71	625	327	327
Rental and hiring	132	7	28	106	106	113	121	126	129
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>46 847</b>	<b>30 626</b>	<b>59 150</b>	<b>52 557</b>	<b>56 593</b>	<b>56 610</b>	<b>52 982</b>	<b>54 839</b>	<b>57 290</b>
Provinces and municipalities	34 038	21 745	47 809	41 000	44 860	44 860	42 764	44 607	46 652
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	34 038	21 745	47 809	41 000	44 860	44 860	42 764	44 607	46 652
Municipalities	34 038	21 745	47 809	41 000	44 860	44 860	42 764	44 607	46 652
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	11 860	8 697	10 970	11 297	11 297	11 297	9 947	9 949	10 343
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	11 860	8 697	10 970	11 297	11 297	11 297	9 947	9 949	10 343
Higher education institutions	800	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
<b>Non-profit institutions</b>	<b>149</b>	<b>184</b>	<b>371</b>	<b>260</b>	<b>436</b>	<b>453</b>	<b>271</b>	<b>283</b>	<b>295</b>
Households	—	184	17	—	—	38	—	—	—
Social benefits	149	—	354	260	436	415	271	283	295
Other transfers to households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>41 835</b>	<b>14 770</b>	<b>28 090</b>	<b>23 158</b>	<b>29 939</b>	<b>30 706</b>	<b>18 325</b>	<b>18 901</b>	<b>18 664</b>
Buildings and other fixed structures	34 694	6 244	20 007	20 000	26 781	26 781	16 187	16 660	16 334
Buildings	34 694	6 244	20 007	20 000	26 781	26 781	16 187	16 660	16 334
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	7 141	8 526	8 083	3 158	3 158	3 925	2 138	2 241	2 330
Transport equipment	3 028	2 074	1 176	696	696	1 358	726	757	790
Other machinery and equipment	4 113	6 452	6 907	2 462	2 462	2 567	1 412	1 484	1 540
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>205 883</b>	<b>131 806</b>	<b>198 175</b>	<b>219 158</b>	<b>229 799</b>	<b>227 819</b>	<b>215 156</b>	<b>221 475</b>	<b>230 586</b>



Table B.2.1: Payments and estimates by economic classification: Programme 1: Administration

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	81 411	74 289	73 738	78 728	81 714	82 004	82 702	83 247	85 324
Compensation of employees	60 050	58 874	60 669	58 190	60 958	61 648	61 407	61 544	62 831
Salaries and wages	52 938	51 839	53 405	51 152	53 370	53 960	54 363	54 500	55 471
Social contributions	7 112	7 035	7 264	7 038	7 588	7 688	7 044	7 044	7 360
Goods and services	21 361	15 415	13 069	20 538	20 756	20 356	21 295	21 703	22 493
Administrative fees	203	80	88	103	103	406	115	123	129
Advertising	150	11	32	238	238	354	264	277	289
Minor assets	283	—	170	516	430	241	186	197	205
Audit cost: External	1 900	3 522	4 272	3 812	3 812	3 812	3 976	4 159	4 350
Bursaries: Employees	79	21	—	250	250	250	200	209	219
Catering: Departmental activities	209	150	38	358	318	278	365	349	364
Communication (G&S)	1 367	841	488	1 835	1 835	1 455	1 634	1 714	1 797
Computer services	670	901	667	1 389	1 289	529	574	601	629
Consultants and professional services: Business and advisory services	123	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	104	—	3	—	75	75	—	—	—
Contractors	141	207	221	220	190	208	177	186	193
Agency and support / outsourced services	—	—	—	20	20	56	—	—	—
Entertainment	13	3	25	29	29	—	21	22	23
Fleet services (including government motor transport)	2 008	809	1 023	1 854	1 854	3 237	2 639	2 770	2 894
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	—	—	—	—	—	—	—	—	—
Medcas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	231	182	356	814	814	731	1 504	1 592	1 666
Consumable: Stationery, printing and office supplies	386	46	438	501	475	545	534	548	575
Operating leases	3 842	3 850	5	—	—	—	—	—	—
Property payments	4 068	3 427	2 792	4 123	4 441	2 637	4 275	3 895	3 821
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	4 776	1 251	2 115	3 221	3 283	4 695	3 500	3 665	3 877
Training and development	389	17	141	637	594	384	774	812	850
Operating payments	393	96	145	613	588	357	512	537	562
Venues and facilities	26	—	50	5	118	107	45	47	50
Rental and hiring	—	1	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	222	671	682	550	2 015	2 347	2 358	2 374	2 170
Provinces and municipalities	—	—	16	—	—	8	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	16	—	—	8	—	—	—
Municipalities	—	—	16	—	—	8	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	5	5	4	150	150	150	358	374	170
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	5	5	4	150	150	150	358	374	170
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	71	74	79	200	450	450	1 000	1 000	1 000
Households	146	592	563	200	1 415	1 739	1 000	1 000	1 000
Social benefits	17	279	281	—	700	700	—	—	—
Other transfers to households	129	313	282	200	715	1 039	1 000	1 000	1 000
Payments for capital assets	2 220	972	22 037	15 528	19 328	19 535	13 327	14 310	18 157
Buildings and other fixed structures	—	—	19 453	12 507	16 307	16 307	10 578	11 491	15 232
Buildings	—	—	19 453	12 507	16 307	16 307	10 578	11 491	15 232
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 220	972	2 584	3 011	3 019	3 228	2 749	2 819	2 925
Transport equipment	1 589	924	1 228	2 102	2 102	2 057	1 864	1 950	2 039
Other machinery and equipment	631	48	1 356	909	917	1 171	885	869	886
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	8	—	—	—	—	—
Payments for financial assets	142	—	—	—	—	—	—	—	—
Total economic classification	83 985	75 932	96 437	94 804	103 655	103 888	98 387	99 931	105 651

Table B.2.2: Payments and estimates by economic classification: Programme 2: 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
<b>Current payments</b>	<b>49 453</b>	<b>38 531</b>	<b>39 086</b>	<b>43 268</b>	<b>45 873</b>	<b>44 271</b>	<b>45 418</b>	<b>46 367</b>	<b>47 429</b>
Compensation of employees	33 160	33 179	31 883	32 392	33 647	32 634	33 671	34 075	34 586
Salaries and wages	28 394	28 148	26 907	27 211	28 466	27 457	28 417	28 821	29 096
Social contributions	4 766	5 031	4 976	5 181	5 181	5 177	5 254	5 254	5 490
Goods and services	16 293	5 352	7 213	10 876	12 226	11 637	11 747	12 292	12 843
Administrative fees	955	15	45	16	29	191	8	8	8
Advertising	264	19	15	61	106	206	57	59	62
Minor assets	39	—	77	571	571	451	259	270	284
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	2 141	42	534	1 059	859	605	1 183	1 237	1 296
Communication (G&S)	116	104	73	269	269	167	166	187	187
Computer services	31	—	—	63	63	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	1 500	1 950	1 950	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	1 264	10	276	654	654	674	1 771	1 850	1 936
Agency and support / outsourced services	24	—	—	—	—	—	24	24	24
Entertainment	—	—	4	—	—	—	5	5	5
Fleet services (including government motor transport)	116	4	309	289	789	887	365	381	401
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	609	33	181	111	111	184	314	328	344
Consumable: Stationery, printing and office supplies	45	—	212	115	119	81	137	145	150
Operating leases	1 092	1 085	—	—	—	—	—	—	—
Property payments	3 685	3 801	4 143	4 717	4 217	3 430	4 957	5 188	5 428
Transport provided: Departmental activity	1 075	8	511	215	215	145	200	209	219
Travel and subsistence	2 431	223	769	1 101	2 139	2 514	1 519	1 606	1 666
Training and development	—	—	—	—	—	—	40	42	44
Operating payments	606	8	2	25	25	35	24	26	26
Venues and facilities	—	—	34	10	10	10	180	187	197
Rental and hiring	1 750	—	28	100	100	107	518	540	566
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>13 015</b>	<b>11 599</b>	<b>15 280</b>	<b>14 738</b>	<b>21 370</b>	<b>21 585</b>	<b>14 631</b>	<b>15 287</b>	<b>15 973</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	12 251	11 324	14 173	13 986	19 886	19 886	13 845	14 466	15 115
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	12 251	11 324	14 173	13 986	19 886	19 886	13 845	14 466	15 115
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	650	275	740	750	850	850	786	821	858
Households	114	—	347	—	634	849	—	—	—
Social benefits	45	—	347	—	310	525	—	—	—
Other transfers to households	69	—	—	—	324	324	—	—	—
<b>Payments for capital assets</b>	<b>266</b>	<b>3</b>	<b>784</b>	<b>105</b>	<b>105</b>	<b>520</b>	<b>290</b>	<b>300</b>	<b>310</b>
Buildings and other fixed structures	97	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	97	—	—	—	—	—	—	—	—
Machinery and equipment	109	3	784	105	105	520	290	300	310
Transport equipment	26	3	312	—	—	352	—	—	—
Other machinery and equipment	83	—	472	105	105	168	290	300	310
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>62 674</b>	<b>50 133</b>	<b>55 140</b>	<b>58 109</b>	<b>67 348</b>	<b>66 376</b>	<b>60 339</b>	<b>61 954</b>	<b>63 712</b>

Table B.2.3: Payments and estimates by economic classification: Programme 3: 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
<b>Current payments</b>	<b>109 388</b>	<b>91 807</b>	<b>104 388</b>	<b>128 139</b>	<b>128 811</b>	<b>125 825</b>	<b>129 959</b>	<b>132 770</b>	<b>139 572</b>
Compensation of employees	70 763	70 786	78 890	88 669	89 341	83 596	87 619	88 144	91 720
Salaries and wages	59 021	58 081	65 557	72 423	73 095	68 544	70 600	71 125	73 939
Social contributions	11 742	12 705	13 333	16 246	16 246	15 052	17 019	17 019	17 781
Goods and services	38 625	21 021	25 498	39 470	39 470	42 229	42 340	44 626	47 652
Administrative fees	442	22	192	88	88	246	81	85	87
Advertising	74	—	54	161	161	311	378	395	411
Minor assets	8 197	465	190	11 462	11 462	11 429	9 117	9 709	10 315
Audit cost: External	1 235	—	—	—	—	—	—	—	—
Bursaries: Employees	5	—	—	200	200	—	—	—	—
Catering: Departmental activities	581	21	176	322	322	999	418	431	432
Communication (G&S)	482	72	81	131	131	221	559	646	675
Computer services	5 464	7 925	7 436	4 247	4 247	6 020	14 760	13 936	15 184
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	78	22	1	805	805	820	—	—	—
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	3 559	1 308	1 208	1 574	1 574	2 443	1 614	1 908	1 997
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	145	—	—	10	10	10	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	5	5	5
Consumable supplies	419	208	921	1 032	1 032	1 237	450	530	582
Consumable: Stationery, printing and office supplies	875	169	380	536	536	1 109	523	606	699
Operating leases	4 185	4 148	3 456	3 780	3 780	3 836	—	—	—
Property payments	6 626	6 058	8 420	10 507	10 507	8 796	8 812	10 263	10 737
Transport provided: Departmental activity	—	—	26	58	58	103	—	—	—
Travel and subsistence	5 798	479	2 735	3 654	3 654	3 939	4 164	4 395	4 731
Training and development	—	—	80	443	443	295	530	606	637
Operating payments	302	122	142	454	454	321	926	1 108	1 157
Venues and facilities	26	—	—	6	6	52	3	3	3
Rental and hiring	132	2	—	—	—	42	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>36 342</b>	<b>22 611</b>	<b>49 031</b>	<b>42 560</b>	<b>46 559</b>	<b>46 624</b>	<b>44 448</b>	<b>46 320</b>	<b>48 395</b>
Provinces and municipalities	34 038	21 745	47 809	41 000	44 860	44 860	42 764	44 607	46 652
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	34 038	21 745	47 809	41 000	44 860	44 860	42 764	44 607	46 652
Municipalities	34 038	21 745	47 809	41 000	44 860	44 860	42 764	44 607	46 652
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	1 150	500	1 000	1 300	1 300	1 300	1 313	1 326	1 340
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	1 150	500	1 000	1 300	1 300	1 300	1 313	1 326	1 340
Higher education institutions	800	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	190	—	—	—	—	—	100	104	108
Households	164	366	222	260	399	464	271	283	295
Social benefits	—	366	17	—	22	87	—	—	—
Other transfers to households	164	—	205	260	377	377	271	283	295
<b>Payments for capital assets</b>	<b>41 969</b>	<b>14 651</b>	<b>27 834</b>	<b>23 066</b>	<b>29 847</b>	<b>30 692</b>	<b>18 344</b>	<b>18 873</b>	<b>18 640</b>
Buildings and other fixed structures	34 694	6 244	20 007	20 000	26 781	26 781	16 187	16 660	16 334
Buildings	34 694	6 244	20 007	20 000	26 781	26 781	16 187	16 660	16 334
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	7 275	8 407	7 827	3 066	3 066	3 911	2 157	2 213	2 306
Transport equipment	3 130	2 109	1 197	732	732	1 380	767	800	835
Other machinery and equipment	4 145	6 298	6 630	2 334	2 334	2 531	1 390	1 413	1 471
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>187 699</b>	<b>129 069</b>	<b>181 253</b>	<b>193 765</b>	<b>205 217</b>	<b>203 141</b>	<b>192 751</b>	<b>197 963</b>	<b>206 607</b>



Table B.2.3(a): Payments and estimates by economic classification: Community Library Development Grant

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
<b>Current payments</b>	<b>93 452</b>	<b>77 258</b>	<b>91 116</b>	<b>115 949</b>	<b>115 810</b>	<b>113 139</b>	<b>115 995</b>	<b>121 394</b>	<b>127 911</b>
Compensation of employees	61 096	61 656	69 199	79 402	79 263	73 544	76 783	80 085	83 529
Salaries and wages	50 504	50 320	57 013	79 402	63 239	59 784	76 783	80 085	83 529
Social contributions	10 592	11 536	12 186	—	16 024	13 760	—	—	—
Goods and services	32 356	15 400	21 917	36 547	36 547	39 595	39 212	41 309	44 382
Administrative fees	415	22	191	70	70	200	75	79	80
Advertising	74	—	54	161	161	311	378	395	411
Minor assets	8 162	464	190	11 462	11 462	11 429	9 117	9 709	10 315
Audit cost: External	1 235	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	542	—	165	273	273	651	294	301	296
Communication (G&S)	474	64	78	81	81	184	535	620	649
Computer services	5 422	7 855	7 363	4 158	4 158	5 937	14 667	13 839	15 082
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	76	22	1	785	785	780	—	—	—
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	3 447	1 291	1 196	1 491	1 491	2 366	1 527	1 617	1 901
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	145	—	—	10	10	10	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	5	5	5
Consumable supplies	418	177	833	1 012	1 012	1 217	436	515	567
Consumable: Stationery, printing and office supplies	861	169	363	515	515	1 109	508	590	683
Operating leases	1 102	1 107	3 456	3 760	3 760	3 836	—	—	—
Property payments	4 298	3 659	5 146	8 388	8 388	7 450	6 343	7 682	8 037
Transport provided: Departmental activity	—	—	26	58	58	103	—	—	—
Travel and subsistence	5 242	457	2 635	3 416	3 416	3 366	3 998	4 227	4 556
Training and development	—	—	80	443	443	295	424	445	466
Operating payments	273	111	140	438	438	252	902	1 082	1 131
Venues and facilities	26	—	—	6	6	37	3	3	3
Rental and hiring	124	2	—	—	—	42	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>36 237</b>	<b>22 429</b>	<b>49 031</b>	<b>42 560</b>	<b>46 559</b>	<b>46 576</b>	<b>44 448</b>	<b>46 320</b>	<b>48 395</b>
Provinces and municipalities	34 038	21 745	47 809	41 000	44 860	44 860	42 764	44 607	46 652
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	34 038	21 745	47 809	41 000	44 860	44 860	42 764	44 607	46 652
Municipalities	34 038	21 745	47 809	41 000	44 860	44 860	42 764	44 607	46 652
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	1 150	500	1 000	1 300	1 300	1 300	1 313	1 326	1 340
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	1 150	500	1 000	1 300	1 300	1 300	1 313	1 326	1 340
Higher education institutions	800	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	100	—	—	—	—	—	100	104	108
Households	149	184	222	260	399	416	271	283	295
Social benefits	—	184	17	—	—	38	—	—	—
Other transfers to households	149	—	205	260	399	378	271	283	295
<b>Payments for capital assets</b>	<b>41 816</b>	<b>14 616</b>	<b>27 754</b>	<b>22 938</b>	<b>29 719</b>	<b>30 597</b>	<b>18 119</b>	<b>18 686</b>	<b>18 445</b>
Buildings and other fixed structures	34 694	6 244	20 007	20 000	26 781	26 781	16 187	16 660	16 334
Buildings	34 694	6 244	20 007	20 000	26 781	26 781	16 187	16 660	16 334
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	7 122	8 372	7 747	2 938	2 938	3 816	1 932	2 026	2 111
Transport equipment	3 028	2 074	1 176	696	696	1 357	726	757	790
Other machinery and equipment	4 094	6 298	6 571	2 242	2 242	2 459	1 206	1 269	1 321
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>171 505</b>	<b>114 303</b>	<b>167 901</b>	<b>181 447</b>	<b>192 088</b>	<b>190 312</b>	<b>178 562</b>	<b>186 400</b>	<b>194 751</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>1 790</b>	<b>1 386</b>	<b>1 970</b>	<b>1 994</b>	<b>1 994</b>	<b>1 790</b>	<b>2 247</b>	<b>-</b>	<b>-</b>
Compensation of employees	1 782	1 386	1 970	1 994	1 994	1 786	2 247	-	-
Salaries and wages	1 765	1 374	1 970	1 994	1 994	1 786	2 247	-	-
Social contributions	17	12	-	-	-	-	-	-	-
Goods and services	8	-	-	-	-	4	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	8	-	-	-	-	4	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 790</b>	<b>1 386</b>	<b>1 970</b>	<b>1 994</b>	<b>1 994</b>	<b>1 790</b>	<b>2 247</b>	<b>-</b>	<b>-</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>42 083</b>	<b>27 498</b>	<b>39 283</b>	<b>45 560</b>	<b>47 161</b>	<b>46 394</b>	<b>48 022</b>	<b>49 336</b>	<b>50 907</b>
Compensation of employees	19 553	19 334	21 578	19 056	20 657	20 216	19 670	20 005	20 983
Salaries and wages	16 991	16 662	18 729	15 873	17 474	17 325	16 373	16 708	17 539
Social contributions	2 562	2 672	2 849	3 183	3 183	2 891	3 297	3 297	3 444
Goods and services	22 530	8 164	17 705	26 504	26 504	26 178	28 352	29 331	29 924
Administrative fees	393	8	360	97	97	1 054	151	156	161
Advertising	144	—	111	96	96	193	107	90	92
Minor assets	119	7	9	240	240	13	166	165	174
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	2 516	8	1 652	3 233	3 233	2 765	3 996	3 965	4 208
Communication (G&S)	54	51	41	276	276	105	246	241	246
Computer services	260	434	470	443	443	327	562	588	615
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	1	—	—	—	—	—	—	—	—
Contractors	176	96	815	343	343	114	397	409	414
Agency and support / outsourced services	14	—	—	452	452	92	194	197	201
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	1 071	146	735	89	89	1 946	844	865	894
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	5 434	3 827	2 496	7 292	7 292	5 253	5 986	7 362	7 316
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	439	126	1 023	748	748	795	1 078	1 078	1 108
Consumable: Stationery, printing and office supplies	86	9	294	229	229	205	280	282	303
Operating leases	3	8	—	—	—	—	—	—	—
Property payments	2 759	3 156	3 251	2 671	2 671	2 593	3 115	3 258	3 408
Transport provided: Departmental activity	1 242	39	1 299	326	326	643	468	616	620
Travel and subsistence	7 557	213	4 942	8 748	8 748	9 668	9 384	8 932	9 051
Training and development	—	—	25	110	110	34	485	482	495
Operating payments	209	33	91	386	386	250	132	137	143
Venues and facilities	45	—	63	619	619	57	634	336	339
Rental and hiring	8	5	28	106	106	71	127	132	136
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>11 831</b>	<b>8 197</b>	<b>14 549</b>	<b>10 597</b>	<b>10 794</b>	<b>12 293</b>	<b>10 761</b>	<b>9 279</b>	<b>9 689</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	11 710	8 197	13 570	10 597	10 687	12 187	10 761	9 279	9 689
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	11 710	8 197	13 570	10 597	10 687	12 187	10 761	9 279	9 689
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	100	—	—	—	—	—	—	—	—
Households	21	—	979	—	107	106	—	—	—
Social benefits	—	—	15	—	—	—	—	—	—
Other transfers to households	21	—	964	—	107	106	—	—	—
<b>Payments for capital assets</b>	<b>5 483</b>	<b>1 318</b>	<b>1 045</b>	<b>1 187</b>	<b>1 187</b>	<b>1 399</b>	<b>1 430</b>	<b>1 495</b>	<b>1 559</b>
Buildings and other fixed structures	4 496	728	—	—	—	—	—	—	—
Buildings	4 496	728	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	987	590	1 045	1 187	1 187	1 399	1 430	1 495	1 559
Transport equipment	843	435	631	886	886	1 209	933	976	1 021
Other machinery and equipment	144	155	414	301	301	190	497	519	538
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>59 397</b>	<b>37 013</b>	<b>54 877</b>	<b>57 344</b>	<b>59 142</b>	<b>60 086</b>	<b>60 213</b>	<b>60 110</b>	<b>62 155</b>



Table B.2.4(a): Payments and estimates by economic classification: Mass Participation And Sport Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>21 065</b>	<b>7 120</b>	<b>16 758</b>	<b>25 500</b>	<b>25 463</b>	<b>25 574</b>	<b>25 607</b>	<b>26 341</b>	<b>26 721</b>
Compensation of employees	2 808	2 853	3 333	3 067	3 050	3 250	2 481	2 481	2 516
Salaries and wages	2 387	2 404	2 827	3 067	2 450	2 737	2 481	2 481	2 516
Social contributions	421	449	506	—	600	513	—	—	—
Goods and services	18 257	4 267	13 425	22 413	22 413	22 324	23 126	23 860	24 205
Administrative fees	377	7	354	78	78	1 032	72	74	78
Advertising	144	—	111	96	96	193	169	154	156
Minor assets	15	7	3	240	240	12	78	71	75
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	2 500	6	1 652	3 233	3 233	2 765	3 967	3 953	4 174
Communication (G&S)	—	—	—	192	192	—	132	127	132
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	1	—	—	—	—	—	—	—	—
Contractors	176	4	804	335	335	114	397	409	414
Agency and support / outsourced services	14	—	—	452	452	92	194	197	201
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	1 066	123	713	20	20	1 878	773	791	816
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	5 434	3 827	2 496	7 292	7 292	5 253	5 986	7 362	7 316
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	349	87	1 015	721	721	760	798	784	801
Consumable: Stationery, printing and office supplies	68	9	271	174	174	154	203	210	214
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	9	24	—	—	10	—	—	—
Transport provided: Departmental activity	1 242	39	1 299	326	326	643	468	616	620
Travel and subsistence	6 654	114	4 486	8 076	8 076	9 057	6 596	8 092	8 179
Training and development	—	—	25	110	110	34	485	492	495
Operating payments	164	30	81	343	343	222	75	78	81
Venues and facilities	45	—	63	619	619	34	622	324	324
Rental and hiring	8	5	28	106	106	71	121	126	129
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>10 710</b>	<b>8 197</b>	<b>10 119</b>	<b>9 997</b>	<b>10 034</b>	<b>10 034</b>	<b>8 634</b>	<b>8 623</b>	<b>9 003</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	10 710	8 197	9 970	9 997	9 997	9 997	8 634	8 623	9 003
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	10 710	8 197	9 970	9 997	9 997	9 997	8 634	8 623	9 003
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	—	—	149	—	37	37	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	149	—	37	37	—	—	—
<b>Payments for capital assets</b>	<b>19</b>	<b>154</b>	<b>336</b>	<b>220</b>	<b>220</b>	<b>109</b>	<b>206</b>	<b>215</b>	<b>219</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	19	154	336	220	220	109	206	215	219
Transport equipment	—	—	—	—	—	1	—	—	—
Other machinery and equipment	19	154	336	220	220	108	206	215	219
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>31 794</b>	<b>15 471</b>	<b>27 213</b>	<b>35 717</b>	<b>35 717</b>	<b>35 717</b>	<b>34 447</b>	<b>35 179</b>	<b>35 943</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>894</b>	<b>646</b>	<b>1 091</b>	-	-	-	-	-	-
Compensation of employees	872	646	1 091	-	-	-	-	-	-
Salaries and wages	863	640	1 091	-	-	-	-	-	-
Social contributions	9	6	-	-	-	-	-	-	-
Goods and services	22	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	5	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	17	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>894</b>	<b>646</b>	<b>1 091</b>	-	-	-	-	-	-



Table B.3: Transfers to local government by category and municipality: Sport, Arts And Culture

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	-	-	-	-	-	-	-	-	-
Category B	34 038	21 745	47 816	41 000	44 860	44 868	42 764	44 607	46 652
Richtersveld	1 228	620	2 020	1 200	1 200	1 200	1 252	1 310	1 370
Nama Khoi	1 085	1 150	1 300	1 500	1 500	1 500	1 585	1 637	1 712
Kamiesberg	613	613	800	1 000	1 000	1 000	1 043	1 091	1 141
Hantam	1 080	1 150	1 350	1 700	1 700	1 700	1 773	1 855	1 940
Karoo Hoogland	1 497	-	2 900	1 200	1 200	1 200	1 252	1 310	1 370
Khâi-Ma	708	1 000	1 100	1 200	1 200	1 200	1 252	1 310	1 370
Ubuntu	660	-	2 500	1 400	1 400	1 400	1 460	1 527	1 597
Umsobomvu	1 479	1 300	1 400	1 600	1 600	1 600	1 669	1 746	1 826
Emthanjeni	683	-	1 540	1 000	1 000	1 000	1 043	1 091	1 141
Kareeberg	1 112	-	1 655	1 200	1 800	1 800	1 252	1 310	1 370
Renosterberg	860	-	1 960	1 400	1 400	1 400	1 460	1 527	1 597
Thembellile	454	600	750	1 000	1 000	1 000	1 043	1 091	1 141
Siyathemba	1 090	-	2 140	1 300	1 300	1 300	1 356	1 418	1 484
Siyancuma	1 062	-	2 350	1 400	1 400	1 400	1 460	1 527	1 597
!Kai !Garib	800	850	457	1 100	1 550	1 558	1 147	1 200	1 255
!Kheis	750	800	900	1 000	1 000	1 000	1 043	1 091	1 141
Tsantsabane	1 194	1 100	1 200	1 300	1 300	1 300	1 356	1 418	1 484
Kgatelopele	655	912	1 000	1 100	1 100	1 100	1 147	1 200	1 255
Dawid Kruiper	2 930	2 800	3 000	3 000	3 000	3 000	3 129	3 273	3 423
Sol Plaatje	7 800	7 800	8 300	8 500	8 500	8 500	8 866	9 274	9 700
Dikgatlong	1 020	1 050	1 100	1 200	1 200	1 200	1 252	1 310	1 370
Magareng	475	-	2 050	1 100	1 100	1 100	1 147	1 200	1 255
Phokwane	869	-	1 147	1 200	1 200	1 200	1 250	1 308	1 368
Joe Morolong	1 290	-	1 786	1 200	1 800	1 800	1 252	1 182	1 234
Ga-Segonyana	1 621	-	3 111	1 200	1 200	1 200	1 252	1 310	1 370
Gamagara	1 003	-	-	1 000	3 210	3 210	1 043	1 091	1 141
Category C	-	-	9	-	-	-	-	-	-
Namakwa District Municipality	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	9	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	34 038	21 745	47 825	41 000	44 860	44 868	42 764	44 607	46 652

Table B.4: Transfers to local government by district and local municipality: Sport, Arts And Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Namakwa District Municipality	9 808	6 330	13 754	10 588	14 088	10 588	11 560	12 078	12 619
Richtersveld	1 897	895	2 780	1 459	1 459	1 459	1 524	1 592	1 663
Nama Khoi	3 663	2 476	4 760	4 178	6 178	4 178	4 864	5 082	5 310
Kamiesberg	613	624	800	834	834	834	871	910	951
Hantam	1 350	1 283	1 420	1 407	1 907	1 407	1 470	1 536	1 605
Karoo Hoogland	1 497	-	2 900	1 563	2 063	1 563	1 633	1 706	1 782
Khâi-Ma	788	1 052	1 114	1 147	1 647	1 147	1 198	1 252	1 308
Pixley Ka Seme District Municipality	15 452	3 855	16 888	11 866	14 866	11 866	12 895	13 475	14 077
Ubuntu	1 195	576	3 088	1 563	1 563	1 563	1 633	1 706	1 782
Umsobomvu	4 511	1 336	1 523	1 459	1 959	1 459	1 524	1 592	1 663
Emthanjeni	3 608	646	2 486	3 371	5 371	3 371	4 021	4 202	4 390
Kareeberg	1 121	-	1 667	1 251	1 251	1 251	1 307	1 366	1 427
Renosterberg	2 353	70	2 038	1 042	1 042	1 042	1 088	1 137	1 188
Thembellile	454	600	750	782	782	782	817	854	892
Siyathemba	1 134	564	2 140	1 147	1 147	1 147	1 198	1 252	1 308
Siyancuma	1 076	63	2 378	1 251	1 751	1 251	1 307	1 366	1 427
ZF Mgcawu District Municipality	19 288	9 754	11 777	37 419	42 419	42 419	38 155	40 152	41 951
!Kai !Garib	817	850	570	938	938	938	980	1 024	1 070
!Kheis	824	869	1 090	938	938	938	980	1 024	1 070
Tsantsabane	1 194	1 100	1 232	1 251	1 251	1 251	1 307	1 366	1 427
Kgatelopele	694	941	1 115	1 042	1 042	1 042	1 088	1 137	1 188
Dawid Kruiper	15 759	5 994	7 170	33 250	38 250	38 250	33 800	35 601	37 196
Frances Baard District Municipality	296 781	238 144	310 710	306 025	322 765	330 801	310 073	312 540	326 542
Sol Plaatje	292 086	236 538	305 682	302 584	319 324	327 360	306 479	308 784	322 618
Dikgatlong	2 269	1 530	1 613	1 147	1 147	1 147	1 198	1 252	1 308
Magareng	1 408	65	2 204	1 147	1 147	1 147	1 198	1 252	1 308
Phokwane	1 006	11	1 231	1 147	1 147	1 147	1 198	1 252	1 308
John Taolo Gaetsewe District Municipality	10 574	1 457	6 841	9 065	11 565	9 065	9 468	9 893	10 336
Joe Morolong	1 784	249	2 213	6 146	8 146	6 146	6 419	6 707	7 007
Ga-Segonyana	7 763	1 204	4 589	1 668	2 168	1 668	1 742	1 820	1 902
Gamagara	1 027	4	39	1 251	1 251	1 251	1 307	1 366	1 427
-	-	-	-	-	-	-	-	-	-
District Municipalities	-	-	29 145	-	-	53	-	-	-
Namakwa District Municipality	-	-	71	-	-	53	-	-	-
Pixley Ka Seme District Municipality	-	-	44	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	96	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	308	-	-	-	-	-	-
Unallocated	41 862	32 607	26 626	29 059	29 059	28 697	29 539	31 820	32 600
Total transfers to municipalities	393 765	292 147	416 333	404 022	434 762	433 489	411 690	419 958	438 125