Vote 7 Department of Sport, Arts and Culture

Vote 7

Department of Sport, Arts and Culture

To be appropriated by Vote in 2022/23

Executive Authority

Administrating Department

Accounting Officer

R411 690 000

MEC for Sport, Arts and Culture

Sport, Arts and Culture

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimates	1
R thousand	2019/20	2020/21	2021/22	110755 108500 EVOLUM	2022/23		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				-	_	_
Total receipts	393 765	292 147	387 707	404 022	434 762	433 489	411 690	419 958	438 125

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimate	1
R thousand	2019/20	2020/21	2021/22	PARAMETERS	2022/23		2023/24	2024/25	2025/26
Tax receipts					-	-		o and o and o	
Casino taxes	-			-		-	-	-	
Horse racing laxes	8	253	쥰		0.5		650	-	4
Liquor licences	=	-	=	-	63	-	-	-	-
Motor vehicle licences	<u></u>	-	25	-		-	323	_	-
Sales of goods and services other than capital assets	290	285	254	320	320	280	335	350	365
Transfers received	\approx	1-1	Α.	-	134		-	H	-
Fines, penalties and forfeits	21	120	2	□ □	92	-1	120	22	~
Interest, dividends and rent on land	1	1	1	=		1		5	-
Sales of capital assets	∽	-	=======================================	Ξ.	92		-	일	-
Transactions in financial assets and liabilities	12	1 136	85		1.5	4	- 30	5	
Total departmental receipts	324	1 422	340	320	320	285	335	350	365

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

The overall revenue budget of the department increases to R0.335 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

		Outcome			Adjusted appropriation	Revised estimate	Medium-term estimates			
R thousand	2019/20	2020/21	2021/22		2022/23	veren server a superior de la Company	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	
Total payments and estimates	393 765	292 147	387 707	404 022	434 762	433 489	411 690	419 958	438 125	

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

7		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimate	8
R thousand	2019/20	2020/21	2021/22	арргориалон	2022/23		2023/24	2024/25	2025/26
Current payments	282 335	232 125	256 505	295 695	303 559	298 494	306 101	311 720	323 232
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	=	=		-	-	-	-	5	-
Transfers and subsidies to:	61 410	43 078	79 502	68 443	80 738	82 849	72 198	73 260	76 227
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	(-)	17	-		-	-	=	-
Foreign governments and international organisations	-	-	-	-	-	-	-	=	4
Public corporations and private enterprises	=	(12)	2	=	-	-	-	-	14
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
Payments for capital assets	49 878	16 944	51 700	39 884	50 465	52 146	33 391	34 978	38 666
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	=	1375	5	=	9.5	-	127	=	-
Specialised military assets	÷	-	-	-	S:=	-	S + 3	Ħ	-
Biological assets	12	(44)	12	=	~		22	2	-
Land and sub-soil assets	72	828	- 2		72		2	2	-
Software and other intangible assets	=	11 7 0		8	12	-	19 7 .	=	-
Payments for financial assets	142	-	-	-	-	-	-	-	-
Total economic classification	393 765	292 147	387 707	404 022	434 762	433 489	411 690	419 958	438 125

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

5 %		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2019/20	2020/21	2021/22	1991 19	2022/23		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	27	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	-	3 - 3	:	-	99	(4)	(-	5 -	-
Current	-	-	i -	-	37 0	SHI	6 - 6	; - :	-
Capital	377	(=)	-	-	9. 2	: ::::::::::::::::::::::::::::::::::::	-	(m)	2
Infrastructure payments for financial assets	<u></u>	828	121	=	192		(4)	1.0	
Infrastructure leases	32-3	(=)	1-3	- 2	87	100	12	(-)	-
Non infrastructure	-	: - 3	-	-	0 -	(H)	(* = 1	-	-
Total department infrastructure	40 514	7 252	40 616	35 702	46 283	46 359	30 065	31 551	35 118

^{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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
R thousand	2019/20	2020/21	2021/22	169 60	2022/23		2023/24	2024/25	2025/26	
McGregor Museum (Kimberley)	3 336	3 319	4 556	4 747	9 747	9747	4 951	5 173	5 405	
Total departmental transfers	3 336	3 319	4 556	4 747	9 747	9 747	4 951	5 173	5 405	

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2019/20	2020/21	2021/22		2022/23		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
CATHSSETA				150	150	150	358	374	170
Total departmental transfers	21 780	16 707	24 191	21 286	22 276	23 776	21 236	20 272	20 909

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimate	8
R thousand	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
Category A		45%	7			-			
Category B	34 038	21 745	47 816	41 000	44 860	44 868	42 764	44 607	46 652
Category C	323	12	9	2	ü	a = 1	2	3 <u>2</u> 8	82
Unallocated	-	(-		-	-	=	(m)	
Total departmental transfers	34 038	21 745	47 825	41 000	44 860	44 868	42 764	44 607	46 652

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
R thousand	2019/20	2020/21	2021/22		2022/23		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	
Total payments and estimates	83 995	75 932	96 437	94 804	103 055	103 886	98 387	99 931	105 651	

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

		Outcome		Main	Adjusted	Revised estimate	Med	lium-term estimate	8
R thousand	2019/20	2020/21	2021/22	appropriation	appropriation 2022/23	***************************************	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
Goods and services	21 361	15 415	13 069	20 538	20 756	20 356	21 295	21 703	22 493
Interest and rent on land	-			-		- 1	-	-	
Transfers and subsidies to:	222	671	662	550	2 015	2 347	2 358	2 374	2 170
Provinces and municipalities	-	-	16	-	-	8	-	-	-
Departmental agencies and accounts	5	5	4	150	150	150	358	374	170
Higher education institutions	-	=	=	=	-	-		(=3)	-
Foreign governments and international organisations	-	=	-	-	=	- 1	-	3-3	-
Public corporations and private enterprises	28	€	2	=		-	_	20	-
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
Payments for capital assets	2 220	972	22 037	15 526	19 326	19 535	13 327	14 310	18 157
Buildings and other fixed structures	-1	_	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		-	-		Ε.	- 8	7.4	3-3	-
Specialised military assets	20	2	=	=		-	-	223	- 4
Biological assets		=	-			-	9.7		
Land and sub-soil assets	=:	=	-	=		-	-	(=)	-
Software and other intangible assets	.		<u> </u>	8		- 5			
Payments for financial assets	142	_	-	-	_	-	_	-	-
Total economic classification	83 995	75 932	96 437	94 804	103 055	103 886	98 387	99 931	105 651

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2019/20	2020/21	2021/22	1275000000000000000000000000000000000000	2022/23		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
Total payments and estimates	62 674	50 133	55 140	58 109	67 348	66 376	60 339	61 954	63 712

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	lium-term estimate	8
R thousand	2019/20	2020/21	2021/22	appropriation	2022/23		2023/24	2024/25	2025/26
Current payments	49 453	38 531	39 096	43 268	45 873	44 271	45 418	46 367	47 429
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	-	-	-	-		-	35	-	=
Transfers and subsidies to:	13 015	11 599	15 260	14 736	21 370	21 585	14 631	15 287	15 973
Provinces and municipalities	-	-	-	-	7-	-	(-	(-)	-
Departmental agencies and accounts	12 251	11 324	14 173	13 986	19 886	19 886	13 845	14 466	15 115
Higher education institutions	-	2	_	=	94	8 🔟	-	(44)	=
Foreign governments and international organisations	-	2	_	2	_	· 2	02	120	2
Public corporations and private enterprises	-	2	02	2	72	9 2	72	28	2
Non-profit institutions	650	275	740	750	850	850	786	821	858
Households	114		347	-	634	849	1070	-78	=
Payments for capital assets	206	3	784	105	105	520	290	300	310
Buildings and other fixed structures	97			-	.57	9		. 578	
Machinery and equipment	109	3	784	105	105	520	290	300	310
Heritage Assets	-	-	-	-	1	s =	8-	-	-
Specialised military assets	-	-	-	=	-		(-	-	-
Biological assets	-	-	-	=	-	s = =	1.0	(=)	=
Land and sub-soil assets	-	-	-	-	\(\frac{1}{2}\)	-	8.	-	-
Software and other intangible assets	-	-	-	-	7-	-	(-	(=)	_
Payments for financial assets	-	21	-	=	8-	8 4	19	(3)	=======================================
Total economic classification	62 674	50 133	55 140	58 109	67 348	66 376	60 339	61 954	63 712

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

	Estimated performance	Medium-term estimates					
Programme performance measures	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		_	125	2			
Number of documents translated	8	8	8	8			
Number of capacity building programmes to promote multiingualism	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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimate	á
R thousand	2019/20	2020/21	2021/22		2022/23		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
Total payments and estimates	187 699	129 069	181 253	193 765	205 217	203 141	192 751	197 963	206 607

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

100 1007 200		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	lium-term estimate	9
R thousand	2019/20	2020/21	2021/22	A2000 0000 0000 0000000	2022/23		2023/24	2024/25	2025/26
Current payments	109 388	91 807	104 388	128 139	128 811	125 825	129 959	132 770	139 572
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		15	-			· =	-	-	-
Transfers and subsidies to:	36 342	22 611	49 031	42 580	46 559	46 624	44 448	46 320	48 395
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	9. 5 3	-	9-6	135	9 <u>5</u>	1 To 1	: - 3	₩.
Foreign governments and international organisations	=	9.50	-	-	100	9 E	-	-	=
Public corporations and private enterprises		±. 	-	876	2	e <u>a</u>	-		. 7
Non-profit institutions	190		-	-		e <u>.</u>	100	104	108
Households	164	366	222	260	399	464	271	283	295
Payments for capital assets	41 969	14 651	27 834	23 066	29 847	30 692	18 344	18 873	18 640
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	2	2	-		2	8 2	_	20	2
Specialised military assets	2	72	-		2	8 2	2	220	2
Biological assets	2	2	12		2	8 2	-	20	25
Land and sub-soil assets	23	72	-		2	8 2	-	120	2
Software and other intangible assets		eranana i Ta lo			action account of the	Omania and Alberta	natura in international in including the contract of the contr		
Payments for financial assets	2	72	-	-21	=	0 2	727	27	2
Total economic classification	187 699	129 069	181 253	193 765	205 217	203 141	192 751	197 963	206 607

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

	Estimated performance	Medium-term estimates					
Programme performance measures	2022/23	2023/24	2024/25	2025/26			
Number of libraries established per year	1	1	1	1			
Number of facilities maintained	12	15	15	15			
Number of facilities refurbished and rehabilitated	5	2	2	2			
Number of libraries providing free internet access	220	225	225	225			
Number of library materials procured	40 000	45 000	45 000	45 000			
Number of library sites automated	20	30	30	30			
Number of record managers trained	50	50	50	50			
Number of inspections done in client offices approved	-	70	75	=			
Number of record classification systems approved	4	4	4	4			
Number of public awareness programmes conducted in archives	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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimates	1
R thousand	2019/20	2020/21	2021/22		2022/23		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
Total payments and estimates	59 397	37 013	54 877	57 344	59 142	60 086	60 213	60 110	62 155

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	lium-term estimate	8
R thousand	2019/20	2020/21	2021/22	арргорпации	2022/23		2023/24	2024/25	2025/26
Current payments	42 083	27 498	39 283	45 560	47 161	46 394	48 022	49 336	50 907
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	-	-	-	-	-		-	-	-
Transfers and subsidies to:	11 831	8 197	14 549	10 597	10 794	12 293	10 761	9 279	9 689
Provinces and municipalities	=	-	-	-	-	#	-	Ξ	-
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	29	-	=	=	0-	8 2	323	2	14
Foreign governments and international organisations	=	-	=	-	8-	8 9	-	2	
Public corporations and private enterprises	22	_	-	-	12	8 2	_	25	-
Non-profit institutions	100	-	-	-		8 2	121	25	-
Households	21	-	979	-	107	106	-	<u> </u>	-
Payments for capital assets	5 483	1 318	1 045	1 187	1 187	1 399	1 430	1 495	1 559
Buildings and other fixed structures	4 496	728	_	-	10% - 10% -		_		
Machinery and equipment	987	590	1 045	1 187	1 187	1 399	1 430	1 495	1 559
Heritage Assets	- 5	0.50	-	-			A.T.	73	-
Specialised military assets	- 5	9.70	-	-			1 -	75	
Biological assets			-	-	-		272	-	-
Land and sub-soil assets		(5)	-	-	1.7	9 5	3-2	₩.	-
Software and other intangible assets	=	3 - 3	-	-		е в	-	=	-
Payments for financial assets	2		-	-	87	- =	324	57	150
Total economic classification	59 397	37 013	54 877	57 344	59 142	60 086	60 213	60 110	62 155

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

	Estimated performance	Me	dium-term estimates	
Programme performance measures	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 affire 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.

		tuo co co co	
		Cato hu	20000
		2000	
		2000	
		noreonno	10000000
		C LOCAL	
		2000	
		L'AND STATE	Alleman
		Ship 7 12	anic z. IS
	1		

Mar.			Actual	Te.				Revised estimate	stimate			Me	Medium-termexpenditure estimate	Ill ure estimate			Average	Average annual growth over MTEF	er MTEF
	2019/20	20	2020/21	21	2021/22	.2		2022/23	23		2023/24	8	2024/25	2	2025/26	9		2022/23 - 2025/26	
Rthousands	Personnel numbers ¹	Costs	Personnel numbers [†]	Costs	Personnel numbers [†]	Costs	Filled	Additional posts	Personnel numbers [†]	Costs	Personnel numbers ¹	Costs	Personnel numbers [†]	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level	415	64310	400	103 638	419	114 948	450	,	450	117.311	677	120 586	677	777.804	677	128.370	.n.162	3.0%	SO DR.
8-10	68	64 073		26 593		26 884	8		25	26347	20.00	28 035	51	28 439	. 5	28 930	7990	30%	13.8%
11-12	9	33715		31 070		29 654	9	1	40	29 655	33	32 451	37	32 555	37	33 118	-2.6%	38%	15.7%
13 - 16	15	18 782		18 840		18 473	ħΣ		15	18 118	łσ	19 048	5	18 997	12	19 702		2.8%	9.4%
Other	125	2646	140	2 032	106	3 061	88	,	92	1994	22	2 247	1	1	1	1	-100,0%	-100,0%	0,3%
Total	654	183 526	949	182 173	622	193 020	622	6	622	193 425	624	202 367	252	203 768	552	210 120	-3,9%	2,8%	100,0%
Programme																			
1. Administation	108	90 090	16	58 874	104	699 09	112	31	112	58 381	106	61 407	105	61544	105	62 831	-2,1%	2,5%	30,1%
2. Cultural Affairs	94	33 160	88	33 179	88	31 883	88	- 1	98	32 392	87	33671	87	34 075	87	34 586	0,4%	2,2%	16,6%
3. Library And Archives Services	367	70 763	381	70 786	352	78 890	385	1	382	83 281	386	87 619	317	88 144	317	91720	%0'9-	3,3%	43,3%
4. Sport And Recreation	88	19 553	R	19 334	82	21578	Q ¹	-1	42	19371	S	19 670	43	20 005	43	20 983	0,8%	2,7%	%6'6
Direct charges		1	1	1	1	1	1	1	1	1	1	1	1	,	1	ı	,		ı
Total	654	183 526	646	182 173	622	193 020	622	1	622	193 425	624	202 367	252	203 768	252	210 120	.3,9%	2,8%	100,0%
Employee dispensation classification																			
Public Service Act appointees not covered by CISDs.	537	180 147	524	179 361	563	189 151	999	- 1	555	195 407	999	197 421	222	203 289	999	206 980	ì	1,9%	99,2%
Public Service Act appointees still to be covered		azio.	3		ì	1		5		8						12		6	
by OSDs				1	1			'		'	1	,	1	1				1	
Professional Nurses, Staff Nurses and Nursing			81		8	i d		- 3		- 10						9.	3	9	
Assistants		100.00		1				_		'		1			•				
Legal Protessionals	1	1	1	1	1	1	1	1	1.	1	1	1	1	1	1	J	1	1	1
Social Services Professions	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	.1.	1	1	1
Engineering Professions and related occupations	*	733	-	789	-	808	-	1	-	106	-	244	-	986	-	1 030	1	4,6%	0,5%
Medical and related professionals	1	1	-1	1	1		- 1	-1	-1	1	1	1		1	-1		1	1	-1
Therapeuto, Diagnostic and other related Alfed			8													8 73			
Health Professionals	1	1	i.	I.S.	1	1)	,	1	i.	1	1	ı	1	1	i.	J.S	1	1	,
Educators and related professionals	1	1	-1	, L	1		ŧ	·		1	1	1	1	1	1	, L	1	ı	ŧ
Others such as intems, EPWP, learnerships, etc.	116	2 646	121	2 023	106	3 061	1		ı	1786	1	•	1	1	1	1		-100,0%	0,3%
Total	654	183 526	979	180 173	999	193 020	865	,	556	198 094	500	198 365	556	204 275	556	208 010		1.6%	100.0%

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimate:	3
R thousand	2019/20	2020/21	2021/22		2022/23		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	-	-	x=	-	25	9-3	-	=	3.5
Other	.			<u>-</u>		-		-	
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
Total payments on training	2 624	2 769	2 922	3 067	3 067	3 067	3 213	3 358	3 508

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	ium-term estima	les
R thousand	2019/20	2020/21	2021/22		2022/23	and the same of th	2023/24	2024/25	2025/26
Tax receipts		-	-	-	91	-	(-	-	-
Casino tax es		-	=	-		-	-	-	-
Horse racing taxes	53		-		73	0.75	0.50	-	950
Liquor licences	2	-	-	0	25		32	-	120
Motor vehicle licences	= =	1-1	-	-		-		-	
Sales of goods and services other than capital assets	290	285	254	320	320	280	335	350	365
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	23	-		2	25	-2		-	120
Other sales	174	183	209	194	194	213	203	212	221
Of which	579.0%	5000	10222	2000	25/52			1	525
Health patient fees	138	183	209	194	194	213	203	212	221
Other (Specify)	-	-	-	-	=	-1		0.70	-
Other (Specify)	-		-	-	71		. .		-
Other (Specify)			-	-	.	- 1		-	_
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	17-1	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	2	-	-	2	29		12	-	-
Foreign gov emments		-	-	-	20	-	-	-	
International organisations		-	-	-	91	-		-	-
Public corporations and private enterprises	=	0.00	-	-	8				5-3
Households and non-profit institutions	-	-		-	-	-	-	-	_
Fines, penalties and forfeits	21	-	-	-	4	14	120	123	125
Interest, dividends and rent on land	1	1	1	-	-	1	-	-	-
Interest	1	1	1	-	nt	1			
Dividends	9	100	- 2	2	25		32.		120
Rent on land		1721	_	_		-		_	
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets					£	-			
Transactions in financial assets and liabilities	12	1 136	85	-		4		-	
Total departmental receipts	324	1 422	340	320	320	285	335	350	365

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate		ım-term estimates	
ousand	2019/20	2020/21	2021/22	205 005	2022/23	200 404	2023/24	2024/25	2025/26
rent payments compensation of employees	282 335 183 526	232 125 182 173	256 505 193 020	295 695 198 307	303 559 204 603	298 494 198 094	306 101 202 367	311 720 203 768	323 2 210 1
Salaries and wages	157 344	154 730	164 598	166 659	172 405	167 286	169 753	171 154	176 0
Social contributions	26 182	27 443	28 422	31 648	32 198	30 808	32 614	32 614	34 0
Goods and services	98 809	49 952	63 485	97 388	98 956	100 400	103 734	107 952	113 1
Administrative fees	1 993	123	685	304	317	1 897	355	372	3
Advertising	632	30	212	556	601	1 064	806	821	8
Minor assets	8 638	472	446	12 789	12 703	12 134	9 728	10 341	10 9
Audit cost: External	3 135	3 522	4 272	3 812	3 812	3 812	3 976	4 159	4 3
Bursaries: Employees	84	21	-	450	450	250	200	209	2
Catering: Departmental activities	5 447	221	2 400	4 972	4 732	4.647	5 962	6 002	6.3
Communication (G&S)	2 019	1 068	683	2 511	2511	1 948	2 625	2 788	2.9
Computer services	6 425	9 260	8 573	6 142	6 042	6 876	15 896	15 125	16 4
Consultants and professional services: Business and advisory services	123	-	-	4.500	4.050	4.000	-	-	
Infrastructure and planning	-	5.43	-	1 500	1 950	1 950	-	100	
Laboratory services	-	5.73			11-			170	
Scientific and technological services Legal services	105	-	3	177	75	75	- 5	7	
Contractors	1 659	335	1 313	2 022	1992	1 816	2 345	2 445	2.5
Agency and support / outsourced services	38	233	1313	472	472	148	218	2 440	2
[1] TO SEE THE SECOND S	13	3	29	29	29	140	26	27	4
Enterfainment Float convices (including government mater framenort)	6754	2 267	3 275	3 806	4 306	8 5 1 3	5 462	5 924	61
Fleet services (including government motor transport) Housing	0 / 04	2 201	32/3	3 000	4 300	9313	3 402	3 324	:0))
Inventory: Clothing material and accessories	_	100	-		11.5	=		17.0	
Inventory: Farming supplies				3	100	[]	13	2	
Inventory: Food and food supplies		1520	3					25	
Inventory: Chemicals fuel oil gas, wood and coal		100	3	-			- 2	-	
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
Inventory: Medical supplies	-	-	2,100		, 202	5235	-	-	
Inventory: Medicine		253			115			172	
Medsas inventory interface				2	- 12	<u> </u>		120	
Inventory: Other supplies		1520		2	32	: 12	5	5	
Consumable supplies	1 698	549	2 481	2 705	2705	2 947	3 346	3 528	3
Consumable: Stationery, printing and office supplies	1 392	224	1 324	1 381	1 359	1 940	1 474	1 591	1
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
Transport provided: Departmental activity	2 317	47	1 836	599	599	891	668	825	1000
Travel and subsistence	20 562	2 166	10 561	16 724	17 824	20 816	18 567	18 598	19
Training and development	389	17	246	1 190	1 147	713	1 829	1 952	2
Operating payments	1 560	259	380	1 478	1 453	963	1 594	1 808	1
Venues and facilities	97	200	147	640	753	226	862	573	
Rental and hiring	1890		56	206	206	220	645	672	
nierest and rent on land	-	-		-		-	_	_	
Interest	- Ir			-		-	-	. – .	
Rent on land	_	823	-	:=	-		-	-	
sfers and subsidies	61 410	43 078	79 502	68 443	80 738	82 849	72 198	73 260	76
rovinces and municipalities	34 038	21 745	47 825	41 000	44 860	44 868	42 764	44 607	46
Provinces		-	<u>+</u>	-	-	-	-	-	
Provincial Revenue Funds	-	2-3		-	55-	-	_	3-01	
Provincial agencies and funds	L								
Municipalities	34 038	21 745	47 825	41 000	44 860	44 868	42 764	44 607	46
Municipalities	34 038	21 745	47 825	41 000	44 860	44 868	42 764	44 607	46
Municipal agencies and funds	L								
epartmental agencies and accounts	25 116	20 026	28 747	26 033	32 023	33 523	26 277	25 445	26
Social security funds	-	20.020	20.7/7		22.022	22 522	20.077	25.445	- 00
Provide list of entities receiving transfers	25 116	20 026	28 747	26 033	32 023	33 523	26 277	25 445	26
igher education institutions	800	-	-	-	-	-	-	-	
oreign governments and international organisations	-	-	-	-	÷	-	-	100	
hublic corporations and private enterprises	I					-			
Public corporations									
Subsidies on production	-	=			-	=		-	
Oher transfers	L								
Private enterprises	II	-					-		
Subsidies on production	-	-	-	-	-	-	-	14.5	
Other transfers									
on-profit institutions	1 011	349	819	950	1 300	1 300	1 886	1 925	1
ouseholds	445	958	2 111	460	2 555	3 158	1 271	1 283	1
Social benefits	62	645	660	5	1 032	1 312	-	17.0	
Other transfers to households	383	313	1 451	460	1 523	1 846	1 271	1 283	1
nents for capital assets	49 878	16 944	51 700	39 884	50 465	52 146	33 391	34 978	38
ients for capital assets uidings and other fixed shuctures	39 287	6 972	39 460	39 864	43 088	43 088	26 765	28 151	31
nangs and other tiked structures Buildings	39 190	6 972	39 460	32 507 32 507	43 088	43 088	26 765	28 151	31
Other fixed structures	39 190 97	03/2	33 400	32 301	43 000	43 000	20 / 00	20 (3)	31
other tixed structures achinery and equipment	10 591	9 972	12 240	7 369	7 377	9 058	0.000	£ 827	7
A 1 () () () () () () () () () (6 626	6 827	
Transport equipment	5 588	3 471	3 368	3 720	3 720	4 998	3 564	3 726	3
Other machinery and equipment	5 003	6 501	8 872	3 649	3 657	4 060	3 062	3 101	3
eritage Assets	-	5.50	7	=	£(+	-	-	14.0	
	-	3.72	-		-		-	7.	
pecialised military assets	1								
iological assets	-	(7)	-	·=	95				
iological assets and and sub-soil assets	8 13	7	2	5	15		1	100	
ological assets	142		-	- - 8		-		-	

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Media	um-term estimate	es
thousand	2019/20	2020/21	2021/22	appropriation	2022/23	esumate	2023/24	2024/25	2025/26
urrent payments	117 201	86 410	110 935	143 443	143 267	140 503	143 849	147 735	154 63
Compensation of employees	66 558	66 743	75 593	84 483	84 307	78 580	81 511	82 566	86 04
Salaries and wages	55 519	54 738	62 901	84 483	67 683	64 307	81 511	82 566	86 04
Social contributions	11 039	12 005	12 692	-	16 624	14 273			
Goods and services	50 643	19 667	35 342	58 960	58 960	61 923	62 338	65 169	68 58
Administrative fees	792	29	545	148	148	1 232	147	153	15
Advertising	218		165	257	257	504	547	549	56
Minor assets	8 197	471	193	11 702	11 702	11 441	9 195	9 780	10 39
Audit cost: External	1 235	y — y		-		-		100	
Bursaries: Employees	_	-	-	2	_	_	-	_	
Catering: Departmental activities	3 042	6	1 817	3 506	3 506	3 416	4 261	4 254	4.4
Communication (G&S)	474	64	78	273	273	184	667	747	7
Computer services	5 422	7 855	7 363	4 158	4 158	5 937	14 667	13 839	15 0
Consultants and professional services: Business and advisory services	1				- 100	- 50.			10.0
Infrastructure and planning	-	_	_	_		_	102	120	
Laboratory services	-			_		_	_		
Scientific and technological services	11				22	_	12	2	
Legal services	1			_		_	_		
Contractors	252	26	805	1 120	1 120	894	397	409	4
Agency and support / outsourced services		20	000						
	14		- E	452	452	92	194	197	2
Entertainment									
Fleet services (including government motor transport)	4 518	1 414	1 909	1 511	1 511	4 264	2 300	2 608	2.7
Housing	11 -			5	3.5	-	0.75	:59	
Inventory: Clothing material and accessories	-	10-1	-	_	-	-		-	
Inventory: Farming supplies	-	579	37	-	97	-	1.55	370	
Inventory: Food and food supplies	-	-	-	-	-	-	122	123	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	8 2	-	()	1 - 3	
Inventory: Learner and teacher support material	145		-	10	10	10	02	328	
Inventory: Materials and supplies	5 434	3 827	2 496	7 292	7 292	5 253	5 986	7 362	7.3
Inventory: Medical supplies	-	_	-	-	-	-	12	123	
Inventory: Medicine	-	-	-	-	(3 -2)	-	2-4	1-0	
Medsas inventory interface		_	_	2	_	_	72	-	
Inventory: Other supplies	-	-	- 2	_	-	-	5	5	
Consumable supplies	767	264	1 848	1 733	1 733	1 977	1 234	1 299	1 3
Consumable: Stationery, printing and office supplies	929	178	634	689	689	1 263	711	800	10
Operating leases	1 102	1 107	3 456	3 780	3 780	3 836		500	
	4 298	3 668	5 170	8 388	8 388	7 460	6 343	7 682	8.0
Property payments									
Transport provided: Departmental activity	1 242	39	1 325	384	384	746	468	616	6
Travel and subsistence	11 921	571	7 121	11 492	11 492	12 427	12 584	12 319	12 7
Training and development	-		105	553	553	329	909	937	9
Operating payments	437	141	221	781	781	474	977	1 160	1 2
Venues and facilities	71	-	63	625	625	71	625	327	3
Rental and hiring	132	7	28	106	106	113	121	126	
Interest and rent on land	-	-	-	-	_	-	-	-	
Interest	-	-	-	-	(-	-	38	(+3)	
Rent on land	11 -			-					
	12.047	30.000	59 150	F0.FF7	FC 503	55.540	F2.020	F4 530	F7.0
ansfers and subsidies	46 847	30 626		52 557	56 593	56 610	52 982	54 839	57 2
Provinces and municipalities	34 038	21 745	47 809	41 000	44 860	44 860	42 764	44 607	46 6
Provinces	ļ,								
Provincial Revenue Funds	-	_	-	-	32	-	_		
Provincial agencies and funds	1				-	-		-	
Municipalities	34 038	21 745	47 809	41 000	44 860	44 860	42 764	44 607	46 6
Municipalities	34 038	21 745	47 809	41 000	44 860	44 860	42 764	44 607	46 6
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 3
	11 860	8 697	10 970	11 297	11 297	11 297 -	9 947	9 949 -	10 3
Social security funds	-		-	-		-			
Social security funds Provide list of entities receiving transfers	11 860	8 697 8 697	10 970 - 10 970	11 297 - 11 297	11 297 - 11 297	11 297 11 297	9 947 9 947	9 949 - 9 949	
Social security funds Provide list of entites receiving transfers Higher education institutions	-		-	-		-			
Social security funds Provide list of entities receiving transfers Higher education institutions Foreign governments and international organisations	11 860		-	11 297		-			
Social security funds Provide list of entities receiving bransfers Higher education institutions Foreign governments and international organisations Public corporations and private enterprises	11 860		-	11 297 -		-			
Social security funds Provide list of entities receiving transfers Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations	11 860		-	11 297 - - - -		-			
Social security funds Provide list of entities receiving transfers Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations Substit	11 860		-	11 297 -		-			
Social security funds Provide list of entities receiving transfers Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations Substitutes on production Other transfers	11 860		10 970	11 297 - - - -		11 297			
Social security funds Provide list of entities receiving bransfers Highter education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations Substitution or production Other bransfers Private enterprises	11 860		-	11 297 - - - -		-			
Social security funds Provide list of entities receiving bransfers Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations Subsistics on production Other bransfers Private enterprises Subsistics on production	11 860		10 970	11 297 - - - -		11 297			
Social security funds Provide list of entities receiving bransfers Highter education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations Substitution or production Other bransfers Private enterprises	11 860		10 970	11 297 - - - -		11 297			10 3
Social security funds Provide list of entities receiving transfers Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations Subviolities on production Other banafers Private enterprises Subviolities on production	11 860		10 970	11 297 - - - -		11 297			
Social security funds Provide list of entities receiving transfers Flighter education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations Suksidies on production Other transfers Private enterprises Suksidies on production Other transfers Non-profit institutions	11 860 800 - - - - - - - - - - -	8 697	10 970	11 297	11 297	11 297	9 947	9 949	10 3
Social security funds Provide list of entities receiving bransfers Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations Substities on production Other transfers Private enterprises Substities on production Other transfers Non-profit institutions	11 860	8 697	10 970	11 297 - - - -		11 297			
Social security funds Provide list of entities receiving bansfers Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations Suksities on production Other bransfers Private enterprises Suksities on production Other bransfers Non-priofit institutions Non-priofit institutions	11 860 800 - - - - - - - - - - - - - - - -	8 697	10 970 	11297	11 297	11 297.	9947	9 949	10 3
Social security funds Frevi ide list of entities receiving bansfers Higher education institutions Foreign governments and international organisations Public corporations and priv ate enterprises Public corporations Substities on production Other bransfers Priv ate enterprises Substities on production Other bransfers Non-profit institutions Households Social kenefits Other transfers to households	11 860 800 - - - - - - - - - - - - - - - - -	8 697 	10 970 	11 297 	11 297	11 297 11 297 	9 947 	283	10 3
Social security funds Frovial security funds Substition on production Other bransfers Private enterprises Substition on production Other bransfers Non-profit institutions Households Social benefits Other bransfers to households	111 660 800 	8 697 	10 970 	11 297	11 297	11 297 - - - - - - - - - - - - - - - - - - -	9 947 	9 949	10 3 2 2 2 48 6
Social accurity funds Foreign governments and international organisations Fligher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations Substities on production Other bransfers Private enterprises Substities on production Other bransfers Non-profit institutions Flouseholds Social Nenefits Other transfers to households yments for capital assets	11 860 800 - - - - - - - - - - - - - - - - -	8 697 	10 970 	11 297 	11 297	11 297 11 297 	9 947 	283	10 3
Social security funds Provide list of entities receiving transfers Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations Substities on production Other transfers Private enterprises Substities on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Other transfers to households Whent transfers to households Uniform the for capital assets Buildings and other sized abuctures	111 660 800 	8 697 	10 970	11 297	11 297	11 297 - - - - - - - - - - - - - - - - - - -	9 947 	9 949	10 3
Social security funds Provide list of entities receiving transfers Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations Substities on production Other transfers Private enterprises Substities on production Other transfers Non-profit institutions Households Social benefits Other transfers to households	11 660 800 	8 697 	10 970 	11 297 	11 297 	11 297 	9 947 	9 949 	10 3
Social security funds Provide list of entities receiving transfers Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations and private enterprises Public corporations Other transfers Private enterprises Subsidies on production Other bransfers Non-profit institutions Households Social benefits Other transfers to households symments for capital assets Buildings and other fixed structures Buildings Other face at structures	11960 800 	8 597 	10 970	11 297	11 297 	11 297 	9 947	9 949	10 3 10 3 16 3 16 3
Social security funds Frovilate list of entities receiving bransfers Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations Substitutes on production Other bransfers Private enterprises Substities on production Other bransfers Substities on production Other bransfers Non-profit institutions Households Social benefits Other bransfers to households symments for capital assets Buildings and other fixed structures Buildings and other fixed structures Buildings Other fixed structures Buildings Other fixed structures Machinery and equipment	11 660 800 	8 697	10 970	11 297	11 297	11 297	9 947	9 949	10 3 10 3 10 3 10 10 10 10 10 10 10 10 10 10 10 10 10
Social security funds Provide list of entities receiving bransfers Fighrer education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations Substitution on production Other bransfers Private enterprises Substitution on production Other bransfers Non-grofit institutions Households Social benefits Social benefits Social benefits Social benefits Uniform on the substitutions When the substitution of the substitut	111 660 800 900 	184 184 184 184 6 244 6 244 6 526 2 074	10 970	11 297	11 297	11 297 	9 947	283 283 283 18 901 16 660 16 660	10 10 10 10 10 10 10 10 10 10 10 10 10 1
Social security funds Provide list of entities receiving transfers Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations Substitutes on production Other bransfers Private enterprises Substitutes on production Other bransfers Non-ynotic institutions Households Social benefits Other transfers to households yments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Transport equipment	11960 800 	184 184 184 164 6 244 6 244 6 256 2 2074 6 452	10 970	11 297	11 297	11 297	9 947	9 949	10 10 10 10 10 10 10 10 10 10 10 10 10 1
Social security funds Provide list of entities receiving bransfers Higher education institutions Foreign governments and international organisations Public corporations and privide enterprises Public corporations Substitutes on production Other bransfers Private enterprises Substitutes on production Other bransfers Non-profit institutions Households Social benefits Other bransfers to households tyments for capital assets Buildings and other fixed structures Buildings Other fixed shoutures Buildings Other fixed shoutures Buildings Other fixed squipment Transport equipment Transport equipment Other machinery and equipment Herbings Assets	111 660 800 900 	184 184 184 184 6 244 6 244 6 526 2 074	10 970	11 297	11 297	11 297 	9 947	283 283 283 18 901 16 660 16 660	10 3
Social security funds Provide list of entities receiving bransfers Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations Substitutes on production Other transfers Private enterprises Substitutes on production Other transfers Nother transfers Social benefits Other transfers to households yements for capital assets Buildings and other fixed structures Buildings Other fixed structures Mackinery and equipment Transport equipment Other mackinery and equipment Other mackinery and equipment Heritage Assets	119 660 800 800 800 800 800 800 800 800 800	184 184 184 184 6 244 6 244 6 22074 6 452	10 970	11 297	11 297	11 297 	9 947	9 949	10 3 10 3 18 6 18 6 16 3
Social security funds Provide list of entities receiving bransfers Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations Substitutes on production Officer harasters Private enterprises Substitutes on production Officer harasters Non-profit institutions Households Social benefits Other bransfers to households tyments for capital assets Buildings and other funds shucknes Buildings Other fixed shucknes Substitutes Social development Transgort equipment Transgort equipment Other machinery and equipment Heintage Assets Specialized military assets Biological assets	11960 800 	184 184 184 164 6 244 6 244 6 256 2 2074 6 452	10 970	260 260 27 3 158 20 000 20 000 20 000 20 462	11 297	11 297 	271 271 271 271 271 21 18 325 16 187 16 187 2 138 726 1 412	9 949	10 10 10 10 10 10 10 10 10 10 10 10 10 1
Social security funds Provide list of entities receiving transfers Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations Subsisties on production Other bransfers Private enterprises Subsisties on production Other bransfers Non-yeroff institutions Households Social benefits Other bransfers to households symments for capital assets Buildings and other fixed shuctures Buildings Other for a shuctures Machinery and equipment Transport equipment Other machinery and equipment Other machinery and equipment Other machinery and equipment Other machinery and equipment Horitings Assets Specialised military assets Biological assets	119 660 800 800 800 800 800 800 800 800 800	184 184 184 184 6 244 6 244 6 22074 6 452	10 970	11 297	11 297	11 297 	9 947	9 949	10 3 10 3 18 6 18 6 16 3
Social security funds Provide list of entities receiving bransfers Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations Substitutes on production Officer harasters Private enterprises Substitutes on production Officer harasters Non-profit institutions Households Social benefits Other bransfers to households tyments for capital assets Buildings and other funds shucknes Buildings Other fixed shucknes Substitutes Social development Transgort equipment Transgort equipment Other machinery and equipment Heintage Assets Specialized military assets Biological assets	119 660 800 800 800 800 800 800 800 800 800	184 184 184 184 6 244 6 244 6 22074 6 452	10 970	260 260 27 3 158 20 000 20 000 20 000 20 462	11 297	11 297 	271 271 271 271 271 21 18 325 16 187 16 187 2 138 726 1 412	9 949	10 10 10 10 10 10 10 10 10 10 10 10 10 1
Social security funds Freeign governments and international organisations Flighter education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations Other bransfers Private enterprises Subsidies on production Other bransfers Non-year institutions Households Social benefits Other bransfers to households yments for capital assets Buildings and other fixed shuctures Buildings Other for a shuctures Machinery and equipment Other machinery and equipment Colleging assets Specialised military assets Biological assets Biological assets	119 660 800 800 800 800 800 800 800 800 800	184 184 184 184 6 244 6 244 6 22074 6 452	10 970	260 260 27 3 158 20 000 20 000 20 000 20 462	11 297	11 297 	271 271 271 271 271 21 18 325 16 187 16 187 2 138 726 1 412	283 283 283 18 901 16 660 16 660 2 241 757 1 484	10 3 10 3 18 6 18 6 16 3

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estimate	18
thousand	2019/20	2020/21	2021/22	ACCESSED 1785	2022/23	90000000000000000000000000000000000000	2023/24	2024/25	2025/26
urrent payments	81 411	74 289	73 738	78 728	81 714	82 004	82 702	83 247	85 32
Compensation of employees	60 050	58 874	60 669	58 190	60 958	61 648	61 407	61 544	62 83
Salaries and wages	52 938	51 839	53 405	51 152	53 370	53 960	54 363	54 500	55 47
Social contributions	7 112	7 035	7 264	7 038	7 588	7 688	7 044	7 044	7 36
Goods and services	21 361	15 415	13 069	20 538	20 756	20 356	21 295	21 703	22 49
Administrative fees Advertising	203	80 11	88 32	103 238	103 238	406 354	115 264	123 277	12
Minor assets	283	110	170	516	430	241	186	197	20
Audit cost: External	1 900	3 522	4 272	3 812	3 812	3 812	3 976	4 159	4 35
Bursaries: Employees	79	21	7412	250	250	250	200	209	21
Catering: Departmental activities	209	150	38	358	318	278	365	349	36
Communication (G&S)	1 367	841	488	1 835	1 835	1 455	1 634	1 714	1 79
Computer services	670	901	667	1 389	1 289	529	574	601	62
Consultants and professional services: Business and advisory services	123	30,	-	-	, 200	-		-	
Infrastructure and planning		9.29	_	-	_		123	220	
Laboratory services		-		-	_	_	0-00	-	
Scientific and technological services			_	_	-	-	5-400		
Legal services	104	1000	3	-	75	75			
Contractors	141	207	221	220	190	208	177	186	1
Agency and support / outsourced services			7	20	20	56	77 <u>1</u> 3	7/12	125
Entertainment	13	3	25	29	29	~ ~	21	22	
Fleet services (including government motor transport)	2 008	809	1 023	1 854	1 854	3 237	2 639	2 770	28
Housing			1,020	-		0.00	2.005		
Inventory: Clothing material and accessories							3750		
Inventory: Farming supplies	II 0		2	[[3	2	176 126	120	
Inventory: Food and food supplies	_	7.27	2	-	-	-	5 <u>=</u> 5	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	2-2		-	-	2	5=3		
Inventory: Learner and teacher support material		-	_	-	-	-	1-01		
Inventory: Materials and supplies		5005			100	-	5-85L	5 mm 2	
Inventory: Medical supplies			2	- 2	3	- 3	28		
Inventory: Medicine		1527	_	12	4	- 2	923	525	
Medsas inventory interface		-		-	2	-	840	(40)	
Inventory: Other supplies		7,27	2		-	-	520	-	
Consumable supplies	231	182	356	814	814	731	1 504	1 592	16
Consumable: Stationery, printing and office supplies	386	46	438	501	475	545	534	548	5
Operating leases	3 842	3 850	5		100.5	15.00		-	
Property payments	4 068	3 427	2 792	4 123	4 441	2 637	4 275	3 895	3.8
Transport provided: Departmental activity	1000	W		1,120	1112	2007	1.2.0	_	
Travel and subsistence	4 776	1 251	2 115	3 221	3 283	4 695	3 500	3 665	38
Training and development	389	17	141	637	594	384	774	812	8
Operating payments	393	96	145	613	588	357	512	537	5
100kg(100mm)(100kg)(100kg)	H	30	50	5		107	45		
Venues and facilities	26	1	30		118	107	43	47	
Rental and hiring Interest and rent on land	L						133		_
Interest and rent on land				-			120	(3)	
Rent on land				-	-	-			
	L								
ansfera and subsidies	222	671	662	550	2 015	2 347	2 358	2 374	21
Provinces and municipalities	-	S+3	16	-	-	. 8	(-)	(-)	
Provinces								3-3	
Provincial Revenue Funds	-	17	-	-	7	-	173	100	
Provincial agencies and funds		- 070		- 5					
Municipalities			16	- 4		8	1201	720	
Municipalities	-	-	16	-	-	8	123	140	
Municipal agencies and funds				-		-	1-11		
Departmental agencies and accounts	5	5	4	150	150	150	358	374	.1
Social security funds	-				-				
Provide list of entities receiving transfers	5	5	4	150	150	150	358	374	1
Higher education institutions		153	7	- 5	5		:50	- 56	
Foreign governments and international organisations	-	12	-	1 2			(2)	2	
Public corporations and private enterprises	-		-	-	=	-	140	(3)	
Public corporations	-	5-5	-	-	9	-	(+3)	-	
Subsidies on production	-	3-3	-		-	-	100	-	
Other transfers	- c	55	=	-	=	-			
Private enterprises			-		-	-		-	
Subsidies on production	-	2	_	- 2		-	220	-	
Other transfers		127					323	20	
Non-profit institutions	71	74	79	200	450	450	1 000	1 000	10
Households	146	592	563	200	1 415	1 739	1 000	1 000	1.0
Social benefits	17	279	281	-	700	700		-	
Other transfers to households	129	313	282	200	715	1 039	1 000	1 000	10
	L-								
yments for capital assets	2 220	972	22 037	15 526	19 326	19 535	13 327	14 310	18 1
Buildings and other fixed structures	0.00		19 453	12 507	16 307	16 307	10 578	11 491	15 2
Buildings	-	17.	19 453	12 507	16 307	16 307	10 578	11 491	15 2
Other fixed structures	مترين ك							- 1 <u>-</u>	
Machinery and equipment	2 220	972	2 584	3 011	3 019	3 228	2 749	2 819	29
Transport equipment	1 589	924	1 228	2 102	2 102	2 057	1 864	1 950	20
Other machinery and equipment	631	48	1 356	909	917	1.171	885	869	8
Heritage Assets	-	293		-	-	-	100	(=)	
Specialised military assets	0-0	-	-	-	-	-	(4)	(=)	
Biological assets	-	(37)	5	- 2	17	- 7	:=0.	37/2	
				- 2	2	- 2	127	_	
Land and sub-soil assets	I								
Land and sub-soil assets Software and other intangible assets		12	_	8		-	128		
	142		-	8					

thousand	2010/20	Outcome 2020/21	2021/22	Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medius 2023/24	m-term estimate 2024/25	a 2025/26
thousand urrent payments	2019/20 49 453	38 531	39 096	43 268	2022/23 45 873	44 271	2023/24 45 418	46 367	47 42
Compensation of employees	33 160	33 179	31 883	32 392	33 647	32 634	33 671	34 075	34 58
Salaries and wages	28 394	28 148	26 907	27 211	28 466	27 457	28 417	28 821	29 09
Social contributions	4 766	5 031	4 976	5 181	5 181	5 177	5 254	5 254	5 49
Goods and services	16 293	5 352	7 213	10 876	12 226	11 637	11 747	12 292	12 84
Administrative fees	955	15	45	16	29	191	8	8	
Advertising	264	19	15	61	106	206	57	59	6
Minor assets	39	2	77	571	571	451	259	270	28
Audit cost: External	11 -	12					200	2.0	- 1
Bursaries: Employees		-				-	-		
Catering: Departmental activities	2 141	42	534	1 059	859	605	1 183	1 237	1 29
Communication (G&S)	116	104	73	269	269	167	186	187	18
Computer services	31	100	,,,	63	63	101	,,,,	100	35
	11 31	100	- 0	63	03	-1	733		
Consultants and professional services: Business and advisory services	11 -	-	_	4.500	4.000		-	100	
Infrastructure and planning	11 -	-	_	1 500	1 950	1 950			
Laboratory services	11 -	-	_	-		- 500	180	-	
Scientific and technological services	11 -	15	-	-		- 34	77.0	2.7	
Legal services	11 -					-1			
Contractors	1 264	10	276	654	654	674	1 771	1 850	1 93
Agency and support / outsourced services	24	175	- 5		157	- 10	24	24	
Entertainment	11 -	=	4	-		- }	5	5	
Fleet services (including government motor transport)	116	4	309	289	789	887	365	381	4
Housing	-	:=	~	-	(e-	- 8	-	2.4	
Inventory: Clothing material and accessories	-		_	-	i i i		-	2 - 2	
Inventory: Farming supplies	-	-	_		-	_ 0000	-		
Inventory: Food and food supplies	-	2	- 2	_	20	_	123	1	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	12		12	100	_ [440	22	
Inventory: Learner and teacher support material	-				044	-	320	929	
	-			_		-	-		
Inventory: Materials and supplies	-	: -	-	_	. 62		. .	52 -5 5	
Inventory: Medical supplies	11 -	17		-	1.5	- 4	12.0	3.7	
Inventory: Medicine	-	<u> </u>	- 5				7.0	55	
Medsas inventory interface	11 -		-	-	-	- [_		
Inventory: Other supplies	11 -	-	-	-	100	- 1	-	-	
Consumable supplies	609	33	181	111	111	184	314	328	3
Consumable: Stationery, printing and office supplies	45	-	212	115	119	81	137	145	1
Operating leases	1 092	1 085	=	-	(-)	-1	17.0	-	
Property payments	3 685	3 801	4 143	4 717	4 217	3 430	4 957	5 188	5.4
Transport provided: Departmental activity	1 075	8	511	215	215	145	200	209	2
Travel and subsistence	2 431	223	769	1 101	2 139	2 514	1 519	1 606	16
Training and development	11 -	-	2656	-		- 8	40	42	200
Operating payments	656	8	2	25	25	35	24	26	
Venues and facilities	11		34	10	10	10	180	187	1
Rental and hiring	1 750		28	100	100	107	518	540	5
Interest and rent on land	1750			100	100	107	310	U-10	
Interest and rent on land	I								
	11 -	_	_	_	_	-1	_	_	
Rent on land	<u> </u>								
anafera and aubaidies	13 015	11 599	15 260	14 738	21 370	21 585	14 631	15 287	15 9
Provinces and municipalities	-	2	-	_	(S)	-1	120	327	
Provinces	-			-	19	- [-	
Provincial Revenue Funds	II					-1			
Provincial agencies and funds	11 -	-	_	-	10-1	_1		100	
Municipalities				-					
Municipalifies	I								
	11 7	5	- 5	-	- 5	-1	7.0	- 5	
Municipal agencies and funds	10.054			10.000	40.005	40.000	-		45.4
Departmental agencies and accounts	12 251	11 324	14 173	13 986	19 886	19 886	13 845	14 466	15 1
Social security funds	-	100 m	000000	-		-1	-		
Provide list of entities receiving transfers	12 251	11 324	14 173	13 986	19 886	19 886	13 845	14 466	15 1
Higher education institutions				-		- 8			
Foreign governments and international organisations	-	· -	-	-	5 5 .7 5	- 8	-	2 - 2	
Public corporations and private enterprises	ļ	. and a second constitution of the second		-		- 1	L		
Public corporations	II -	=		_	-	-	-	-	
Subsidies on production	11			-		-1	_		
Other transfers	III -	12		-	24	_#	120	100	
Private enterprises				_					
Subsidies on production	11								A) A (A (A (A (A (A (A (A (A (A
	-	15	-	-			T-1		
Other transfers	11							-	
Non-profit institutions	650	275	740	750	850	850	786	821	8
Households	114	-	347	-	634	849	-	S-3	
Social benefits	45		347	-	310	525			100110110
Other transfers to households	69			_	324	324			
	1								
ments for capital assets	206	3	784	105	105	520	290	300	3
Buildings and other fixed structures	97			-		-1	-		
Buildings	-	=	_	-			-	-	
Other fixed structures	97	-	-	-	(a=1	- **	(-0)	100	
Machinery and equipment	109	3	784	105	105	520	290	300	3
Transport equipment	26	3	312	_	_	352	_		
Other machinery and equipment	83	<u> </u>	472	105	105	168	290	300	
Heritage Assets	B		- 4/2	103	103	100 1	290	300	
73	1 -	-	_	_				20-0	
Specialised military assets	1	-	-	-	. (0=0	- ****		50 - 6	
Biological assets	-	177	-	-		- 1000	17.0	3.75	
Land and sub-soil assets	-	15	-	170		-1	55	1275	
Software and other intangible assets	L								
yments for financial assets	=	· · · · · · · · · · · · · · · · · · ·	-	-		-1	-	7-1	

	30 15 5 25 6 13 15 25 15 15 15 15 15 15 15 15 15 15 15 15 15	
Table B.2.3: Payments and estimates by	y economic classification: Programme 3: Library And Archives Services	

		Outcome		Main appropriation		Revised estimate		m-term estimate	
thousand	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
rrent payments	109 388	91 807	104 388	128 139	128 811	125 825	129 959	132 770	139 572
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 93
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 85
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	-	-	-	_	-1	-	_	-
Bursaries: Employees	5	-	w.50	200	200	-	=	200	839
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	-	100	=	-	-	-	-	=	-
Laboratory services	-	5.5	5	=	-	-1	-	=	- 3
Scientific and technological services	-	_	2	-	~	-	_		-
Legal services	-	-	_	-	_	-1	=	22	-
Contractors	78	22	1	805	805	820	-	-	9
Agency and support / outsourced services	-	-	5	-	=	=	-	-	9
Entertainment	-	170	7	-		-		477	- 5
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	-	-			100 mg	-		_	march 5
Inventory: Clothing material and accessories	-	100	Ξ.	-	=	-	-	æ	3
Inventory: Farming supplies	-		-	-	-	-	-	=	
Inventory: Food and food supplies	-		2	=	~	-	= =	=	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	100	75	-		-	-	-	
Inventory: Learner and teacher support material	145	150	-	10	10	10	-	-	9
Inventory: Materials and supplies	-	-	-	-	-	-	-		
Inventory: Medical supplies	-	22	2	-		_	2	2	- 1
Inventory: Medicine	-	-	-	-	-	-	-	19	
Medsas inventory interface	-	140	-	_	_	_	_	-	
Inventory: Other supplies	_		_	_	_	_	5	5	
Consumable supplies	419	208	921	1 032	1 032	1 237	450	530	58:
Consumable: Stationery, printing and office supplies	875	169	380	536	536	1 109	523	606	899
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 73
Transport provided: Departmental activity	0 020	6 030	26	58	58	103	0012	10 200	10 73
Travel and subsistence	5 798	479	2 735	3 654	3 654	3 939	4 164	4 395	4 73
Training and development	3750	4/3	80	443	443	295	530	606	637
Operating payments	302	122	142	454	454	321	926	1 108	1 157
Venues and facilities	26	122	142	-54	6		3		
	132	2	- 5	۰		52	3	3	3
Rental and hiring	132					42			
Interest and rent on land									
Interest	-	1.50	7.	7	-	-1	-	-	
Rent on land		-		-	_	_	_		
ansfers and subsidies	36 342	22 611	49 031	42 560	46 559	46 624	44 448	46 320	48 395
Provinces and municipalities	34 038	21 745	47 809	41 000	44 860	44 860	42 764	44 607	46 652
Provinces	_		-	-	=	-	<u> </u>	-	
Provincial Revenue Funds	-		-	-	-	-	-	-	-
Provincial agencies and funds	-	-	Ξ.	-	-	-	-	-	-
Municipalities	34 038	21 745	47 809	41 000	44 860	44 860	42 764	44 607	46 65
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 34
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 34
Higher education institutions	800		-	-		-1	_		
Foreign gov emments and international organisations			2	-	_	-	-	-	9-
Public corporations and private enterprises	3=3	5±3	_		-	_	_	_	3-
Public corporations	-	-	_	-	-		-		
Subsidies on production	-	_		_			_		
Other transfers	-	20	2		~	_	-	12	- 2
92	_		-						
Private enterprises	{	-	~~~~~						
Private enterprises	33		(74)					15 	
Subsidies on production	-								
Subsidies on production Other transfers	_			_			*******		108
Subsidies on production Other transfers Non-profit institutions	190	-		-	-	-	100	104	
Subsidies on production Other transfers Non-profit institutions Households	190 164	366	222	- 260	399	- 464	271	283	29
Subsidies on production Other hanslers Non-profit institutions Households Social benefits	190	-	- 222 17	-	-	- 464 87			29
Subsidies on production Other transfers Non-profit institutions Households	190 164	366		- 260	399)	271	283	29
Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households	190 164 ———————————————————————————————————	366 366	17 205	260 - 260	399 22 377	87 377	271 - 271	263 - 283	23 23
Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households yments for capital assets	190 164 - 164 41 969	366 366 -	17 205 27 834	260 - 260 23 066	399 22 377 29 847	87 377 30 692	271 - 271 18 344	283 - 283 18 873	29: 29: 18 64
Subsidies on production Other transfers Non-profit institutions Households Social senetis Cother transfers to households yements for capital assets Buildings and other fixed shuctures	190 164 164 164 41 969 34 694	366 366 14 651 6 244	17 205 27 834 20 007	260 260 260 23 066 20 000	399 22 377 29 847 26 781	87 377 30 692 26 781	271 - 271 18 344 16 187	263 - 263 18 873 16 660	29: 29: 18 64 16 33:
Subsidies on production Other translers Non-profit institutions Households Social benefits Other translers to households yments for capital assets Buildings and other fixed structures Buildings	190 164 - 164 41 969	366 366 -	17 205 27 834	260 - 260 23 066	399 22 377 29 847	87 377 30 692	271 - 271 18 344	283 - 283 18 873	29 29 18 64
Subsidies on production Other bansiers Non-profit institutions Households Social benefits Other transiers to households yments for capital assets Buildings and other fixed shuctures Buildings Other fixed shuctures	190 164 164 41 969 34 694 34 694	366 366 	17 205 27 834 20 007 20 007	260 260 23 066 20 000 20 000	399 22 377 29 847 26 781 26 781	87 377 30 592 26 781 26 781	271 - 271 18 344 16 187 16 187	283 - 283 18 873 16 660 16 660	29 29 18 64 16 33
Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households yments for capital assets Buildings and other fixed shuctures Buildings Other fixed shuctures Machinery and equipment	190 164 164 164 41 969 34 694 34 694 7 275	366 366 366 	17 205 27 834 20 007 20 007 - 7 827	260 	399 22 377 29 847 26 781 26 781 - 3 066	87 377 30 592 26 781 26 781 - 3 911	271 271 18 344 16 187 16 187 2 157	283 - 283 18 873 16 660 16 660 - 2 213	29 18 64 16 33 16 33
Subsidies on production Other translers Non-profit institutions Households Social benefits Other translers to households yments for capital assets Buildings and other fixed structures Buildings and other fixed structures Other fixed structures Machinery and equipment Transport equipment	190 164 	366 366 366 - 14 651 6 244 6 244 6 247 2 109	17 205 27 834 20 007 20 007 - 7 827 1 197	260 23 066 20 000 20 000 3 066 732	399 22 377 29 847 26 781 26 781 3 066 732	87 377 30 692 26 781 26 781 - 3 911 1 380	271 271 18 344 16 187 16 187 2 157 767	283 - 283 18 873 16 660 16 660 - 2 213 800	29 18 64 16 33 16 33 2 30 83
Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households syments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment	190 164 164 41 969 34 694 34 694 7 275 3 130 4 145	366 366 366 	17 205 27 834 20 007 20 007 - 7 827	260 	399 22 377 29 847 26 781 26 781 - 3 066	87 377 30 592 26 781 26 781 - 3 911	271 271 18 344 16 187 16 187 2 157	283 283 18 873 16 660 16 660 2 213 800 1 413	29 18 64 16 33 16 33 2 30 83
Subsidies on production Other translers Non-profit institutions Households Social benefits Other translers to households yments for capital assets Buildings and other fixed structures Buildings and other fixed structures Other fixed structures Machinery and equipment Transport equipment	190 164 	366 366 366 - 14 651 6 244 6 244 6 247 2 109	17 205 27 834 20 007 20 007 - 7 827 1 197	260 23 066 20 000 20 000 3 066 732	399 22 377 29 847 26 781 26 781 3 066 732	87 377 30 692 26 781 26 781 - 3 911 1 380	271 271 18 344 16 187 16 187 2 157 767	283 - 283 18 873 16 660 16 660 - 2 213 800	29 29 18 64 16 33
Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households syments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment	190 164 164 41 969 34 694 34 694 7 275 3 130 4 145	366 366 366 - 14 651 6 244 6 244 6 244 2 109 6 298	17 205 27 834 20 007 20 007 - 7 827 1 197	260 260 23 066 20 000 20 000 3 066 732 2 334	399 22 377 29 847 26 781 26 781 3 066 732 2 334	87 377 30 692 26 781 26 781 - 3 911 1 380	271 271 18 344 16 187 16 187 16 187 767 1 390	283 283 18 873 16 660 16 660 2 213 800 1 413	29 18 64 16 33 16 33 2 30 83 1 47
Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households yments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets	190 164 164 41 969 34 694 34 694 34 694 4 145	366 366 366 14 651 6 244 6 244 - 8 407 2 109 6 296	17 205 27 834 20 007 20 007 - 7 827 1 197	260 260 23 066 20 000 20 000 3 066 732 2 334	399 22 377 29 847 26 781 26 781 3 066 732 2 334	87 377 30 692 26 781 26 781 - 3 911 1 380	271 271 18 344 16 187 16 187 16 187 767 1 390	283 283 18 873 16 660 16 660 2 2 213 800 1 413	29 18 64 16 33 16 33 2 30 83 1 47
Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households yments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets	190 164 164 41 969 34 694 34 694 34 694 4 145	366 366 366 14 651 6 244 6 244 - 8 407 2 109 6 296	17 205 27 834 20 007 20 007 - 7 827 1 197	260 260 23 066 20 000 20 000 3 066 732 2 334	399 22 377 29 847 26 781 26 781 3 066 732 2 334	87 377 30 692 26 781 26 781 - 3 911 1 380	271 271 18 344 16 187 16 187 16 187 767 1 390	283 283 18 873 16 660 16 660 2 2 213 800 1 413	29 18 64 16 33 16 33 2 30 63 1 47
Subsidies on production Other translers Non-profit institutions Households Social benefits Other translers to households yments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Hetriage Assets Specialised military assets Biological assets	190 164 164 41 969 34 694 34 694 7 275 3 130 4 145	366 366 366 - 14 651 6 244 6 244 6 244 2 109 6 296	17 205 27 834 20 007 20 007 - 7 827 1 197	260 260 23 066 20 000 20 000 3 066 732 2 334	399 22 377 29 847 26 781 26 781 3 066 732 2 334	87 377 30 692 26 781 26 781 - 3 911 1 380	271 271 18 344 16 187 16 187 16 187 767 1 390	283 283 18 873 16 660 16 660 2 2 213 800 1 413	29 18 64 16 33 16 33 2 30 83 1 47
Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households yments for capital assets Buildings Buildings Cother fixed shuctures Buildings Cother fixed shuctures Machinery and equipment Transport equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets Biological assets Land and sub-social assets	190 164 164 41 969 34 694 34 694 34 694 4 145	366 366 - 14 651 6 244 6 244 - 8 407 2 109 6 298	17 205 27 834 20 007 20 007 - 7 827 1 197	260 260 23 066 20 000 20 000 3 066 732 2 334	399 22 377 29 847 26 781 26 781 26 781 26 781 27 3066 732 2 334	87 377 30 692 26 781 26 781 - 3 911 1 380	271 271 18 344 16 187 16 187 17 17 17 17 17 17 17 17 17 17 17 17 17 1	283 283 18 873 16 660 1 6 660 2 2 13 800 1 413	29 18 64 16 33 16 33 2 30 83 1 47

	22222	Outcome		Main appropriation	Adjusted appropriation	Revised estimate		um-term estimat	
R thousand	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
current payments Compensation of employees	93 452 61 096	77 258 61 858	91 116 69 199	115 949 79 402	115 810 79 263	113 139 73 544	115 995 76 783	121 394 80 085	127 911 83 529
Salaries and wages	50 504	50 320	57 013	79 402	63 239	73 344 59 784	76 783	80 085	83 52
Social contributions	10 592	11 538	12 186	79 402	16 024	13 760	76 703	00 005	03 32
Goods and services	32 356	15 400	21 917	36 547	36 547	39 595	39 212	41 309	44 38:
Administrative fees	415	22	191	70	70	200	75	79	81
Advertising	74		54	161	161	311	378	395	41
Minor assets	8 182	464	190	11 462	11 462	11 429	9 117	9 709	10 315
Audit cost: External	1 235	707	,,,,	11.402	11 402	- 1	3.00	3,03	10 011
Bursaries: Employees	1 200				5000	-	· · · · · · · · · · · · · · · · · · ·	122.2	
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 08
Consultants and professional services: Business and advisory services	11 5422	7 030	, 363	4 130	4 150	3 307	14 007	10 005	13 00
Infrastructure and planning		121			240	_		923	
Laboratory services				_		_			
Scientific and technological services	11 2		- 12	9		_1		\$23	
Legal services	11	121	_	_	920	_ 1		921	
Contractors	76	22	1	785	785	780			
Agency and support / outsourced services	II "	-		1 100	,,,,,	,	<u> </u>	\$ <u>2</u>	
Entertainment		200	3		200	_	- 20	020	
Fleet services (including government motor transport)	3 447	1 291	1 196	1 491	1 491	2 386	1 527	1 817	1 90
Housing	1	1 291	1 196	1 491	1 421	2 300	1 527	1 617	1 90
Inventory: Clothing material and accessories	11 -		1		_			72	
Inventory: Cooling material and accessories Inventory: Farming supplies	1	-		_		-	-		
Inventory: Farming supplies Inventory: Food and food supplies	11 5	- 1	- 3	- S	1		50	-	
		6.00			752		-	1924	
Inventory: Chemicals, fuel, oil, gas, wood and coal Inventory: Learner and teacher support material	145	-	-	10	10	10	-	(-)	
Inventory: Learner and teacher support material Inventory: Materials and supplies	145		- 3	10	10	10	<u> </u>	A-75	
	1		7	_	5-0-0-0 0-0-0-0	- ****	_		
Inventory: Medical supplies	-	-	7	-	1 - 27	-	- 	8. 7 8	
Inventory: Medicine		1.5	150	0	- 3	- 1	520	15	
Medsas inventory interface	-	-	-	-		- 1	-	0,20	
Inventory: Other supplies	1	9800	197.75	1000	75.00	- 1	5	5	
Consumable supplies	418	177	833	1 012	1 012	1 217	436	515	56
Consumable: Stationery, printing and office supplies	861	169	363	515	515	1 109	508	590	88
Operating leases	1 102	1 107	3 456	3 780	3 780	3 836	910,65		
Property payments	4 298	3 659	5 146	8 388	8 388	7 450	6 343	7 682	8 03
Transport provided: Departmental activity	-	-	26	58	58	103	-	2 <u>=</u> 3	5
Travel and subsistence	5 242	457	2 635	3 416	3 416	3 366	3 996	4 227	4 55
Training and development			80	443	443	295	424	445	46
Operating payments	273	111	140	438	438	252	902	1 082	1 13
Venues and facilities	26	-		6	6	37	3	3	
Rental and hiring	124	2	<u> </u>	-		42	-		
Interest and rent on land	-		-		_	-	-	_	
interest	-	-	-	-	-	- [=:	(-	
Rent on land	IL					-			
ransfers and subsidies	36 237	22 429	49 031	42 560	46 559	46 576	44 448	46 320	48 39
Provinces and municipalities	34 038	21 745	47 809	41 000	44 860	44 860	42 764	44 607	46 65
Provinces	2	7000		4000000		_ #		10007.77% 10 2 8	
Provincial Revenue Funds	_								
Provincial agencies and funds	11 2	-	120	2	23	_ 00	20	7743	
Municipalities	34 038	21 745	47 809	41 000	44 860	44 860	42 764	44 607	46 65
Municipalities	34 038	21 745	47 809	41 000	44 860	44 860	42 764	44 607	46 65
Municipal agencies and funds		-	77.72		33350750			102.731	11/85/27
Departmental agencies and accounts	1 150	500	1 000	1 300	1 300	1 300	1 313	1 326	1 34
Social security funds	1 150	500	1 000	1 300	1.300	1 300	1313	1 326	1 34
Provide list of entities receiving transfers	1 150	500	1 000	1 300	1 300	1 300	1 313	1 326	1 34
Higher education institutions	800	300	1 000	1 300	1 300	1 300	1 313	1 326	1 34
	- 000		_	_			_	0.00	
Foreign governments and international organisations	7	12	133	- S	53	-	50		
Public corporations and private enterprises Public corporations	I								
9.00 TO 04.00 10.0	11								
Subsidies on production	-	(0)	57	=	-	- ****	-	-	
Other transfers	11								
Private enterprises Subsidies on production	II,							<u>-</u>	
- THE STATE OF THE		-	-	=	-		-	-	
Other transfers	11								
Non-profit institutions	100			-	=	- 100	100	104	10
Households	149	184	222	260	399	416	271	283	29
Social benefits	-	184	17	-	-	38	-	-	
Other transfers to households	149		205	260	399	378	271	283	29
	L	*****							
ayments for capital assets	41 816	14 616	27 754	22 938	29 719	30 597	18 119	18 686	18 44
Buildings and other fixed structures	34 694	6 244	20 007	20 000	26 781	26 781	16 187	16 660	16 33
Buildings Office for a structure	34 694	6 244	20 007	20 000	26 781	26 781	16 187	16 660	16 33
Other fixed structures				<u> </u>					
Machinery and equipment	7 122	8 372	7 747	2 938	2 938	3 816	1 932	2 026	2 11
Transport equipment	3 028	2 074	1 176	696	696	1 357	726	757	79
Other machinery and equipment	4 094	6 298	6 571	2 242	2 242	2 459	1 206	1 269	1 32
Heritage Assets	-		=	-	-	- ***	-	-	
Specialised military assets		3.5	d	5	7.0	- ***	50	J. a.	
Biological assets	-	-	-	_	_	- ***	20	82	
Land and sub-soil assets	-	100	=	=	-	- 1	185	-	
Software and other intangible assets				<u> </u>					
ayments for financial assets	=	120	-	-	-	- ***		(- 1	

# Browned		- Contract	Outcome		Main appropriation	Adjusted appropriation	Revised estimate		n-term estimates	
1782 1388 190 1944 196 2 207		2019/20	2020/21	2021/22		2022/23			2024/25	2025/26
1500 1570										
17 15 - -		grand and the same of the same								-
South and white South and Southand and South and South and South and South and South a		100000		-	1.22	1.557	1,00	305,678.0	5423	883
Advancements		3mmonomonomonomonomonomo			-		4	_		
More statis		1		-	-		-	-		-
Auto concentration Arrande Christopher analogies Commissione and professional services duriness and advisory services Commissione and professional services duriness and advisory services Commissione and professional services duriness and advisory services Commissione and informational services Commissione Com	Advertising	-	-	-	1.00			1.5	10.7	-
Commission and profession activities	Minor assets	-	75	-	0.75	3.50		9.50	, , , , ,	1000
Commy posteriors analysis Commy protects Commy prot		-	=	-	-	_		100		_
Communication published and adulting services		-	=	-	-		-	5-5	-	(-
Compares services		=	=	-	1.50	(7)	-7	10.75	3.5	100
Countings are principle and			8	- 5		1		S3	- 55	15
Inhabitical and planning		-	-	-	-	-		10-0		02
Committed per provided		-	-	-	-	5-2	-	8-3	(C+)	85 -
Soletific and Interruptional anniholis		=	75	- 5			37	1000	2.5	13.5
Lagranger part inspert Authorities			8	- 5				3	100	10
Contractions Approxy and support of coloranced services) Enterestment	가게 가지 하면 가지 않는데 그 사람이 살아서 하다 이 가지 않아 가지 않아 보다 하는데 하는데 하는데 하다 하는데	- III - 5		- 3			J	822	1000	22
Approy of apport of adjanced and approximate				- 3					0.00	
Extractionized Fundamental and Prantagory - - - -				- 2			- 3	0.70	0.70	
Final service (including government most resignor) Final service (including government most resignor) Final service (including government most resignor) Final service (including government government) Final service (including governm			3	- 0						12
Monetary Christony passed and personner Inventory Patterny passed			<u></u>	- 2		543		822		122
Interestry Control graphies			_	1	_		1	-	0.40	
Intentity Provide place		-	_	3			1	:==:	0000	
Illumetroy: Front and foot supplies			2	2			- 2		-	82
Intentiory Chemicals, fluid gas, according to the following control of		-	-	- 2	-			S-0	Sc -1	88
Intentiony Learner and Steples	200 : [10] [10] [10] [10] [10] [10] [10] [10]	-	-	1	-	-	-	::=::	5.7	8.5
Inversity Medicine			₫.	12					2	72
Intentity Medical capiles		=		- 2	12	(4)		192	-	724
Measure inventory interface		-	-	_	-		-	S-3	· ·	S -
Interestry Chief supplies	Inventory: Medicine	-	-	-		0.00			(-	15 m
Construible statisticnery printing and office supplies	Medisas inventory interface	-		-) - (0.74	, , , ,	107
Constrained: Entironey printing and office supplies			2	- 2		_	- 4	22	32	82
Constrained: Entironey printing and office supplies	Consumable supplies	-	=	-	-	-	-	2. - 3	-	
Property payments		-	-	-	-	(-)	-	1070	(A. T.)	
Transport provision Cognationeral activity Travel and substituted Training and development Venues and recibilities Recetal and triving Filtered to det strot bad Interest Recetal and triving Recetal and triv	Operating leases	-	7:	-	-	>= c	-	0.70	, , , , ,	1,000
Traver and substitioned	Property payments		2	_	-	_	-	127	-	82
Training and development	Transport provided: Departmental activity	-	=	-	1-	-	-	8.48	-	(C+
Covering payments	Travel and subsistence	8	-	-	1.00	(-)	4	1.5	16. -	10-
Venues and notifies	Training and development	-	7.5	45	073	250		9.50	(A.T.)	J. (20)
Treated and refront part	Operating payments		2		12	-		-	-	_
Interest	Venues and facilities	=	=	-	-	-	-	8-3	-	(-
News New	Rental and hiring		_	_	_		-		-	<u> </u>
	Interest and rent on land				-		=		_	-
Transfers and subsidies		=	2	- 2	-	724	-	120	_	772
Provincial agencies and funds	Rent on land	-	-	-	-	(-)			-	-
Provincis and musicipalities	Transfers and subsidies		_	_	-	-	-			_
Provincial agencies and funds		-	-	-	-		-		(- C	: -
Provincial agencies and funds	Provinces				-	500 (AUTO D. D. W. 30)			AND THE STREET	
Municipalities	Provincial Revenue Funds						-			_
Municipalities Municipal agencies and funds Departmental agencies and accounts Social security funds Provide is for definise receiving transfers	Provincial agencies and funds	=		-	-	(-)	-	12		
Municipal agencies and surves Departmental agencies and accounts	Municipalities	-	-	-	-	: - :	-			· -
Departmental agencies and accounts	Municipalities	-	-	-	-	-	-	13-		87
Social security stands	Municipal agencies and funds				-	· · · · · · · · · · · · · · · · · · ·		2		7=
Provide list of entities receiving transfers		-	-	-	1-	-	0-	22	17-1	7-
Higher education institutions	Social security funds	-	=	-	-	-	-	-	-	-
Proteign governments and international organisations	Provide list of entities receiving transfers	_		-	-		-		-	_
Public corporations and privale enterprises		2	8	17	-	-	- 3	978	8.7	N=
Public corporations			2			-	-	1527	-	82
Subsidies on production		-			-		-	7-7		(-
Other transfers		-					-	-		
Private enterprises Subsidies on production Other pransiers Non-profit institutions	Professional Action (Control of Control of C	-			-					
				-						
					<u> </u>					-
Non-profit institutions		-	=		1.5		37		-	-
Households							_			
Social benefits	20.00 May 20.00 March 1990 May 20.00 May	-	-	1.5	-	-	-	-	-	-
Other bransites to households		-	-	-		(-)	:=	10-	-	S=
Payments for capital assets	Social benefits	200 and 200					Y 10. 11. 11. 11. 11. 11. 11. 11. 11. 11.			
Duildings and other fixed structures	Other transfers to households				-		-	72		82
Buildings and other fixed structures	Payments for capital assets	_		-	-		-		-	-
Diver fixed structures		_			-			_		
Other fixed structures							_		~~~~~~~~~~	-
Machinery and equipment			_	- 2	-		3	9549	243	84
Transport equipment										
Other machinery and equipment Heritage Assets Specialised military assets Biological assets Land and sub-soil assets Soitware and other intangible assets		·								
Heritage Assets			9	3	. 0	1	- 1	3		12
Specialised military assets -<								7-1		-
Biological assets -				- 3						10-
Land and sub-soil assets	7. P. (1997) 1. P.		-	- 3			1			195
Sollware and other intengible assets			9					100		1
				- 2	1		- 33			84
aymento no mancari access										
Total sconomic classification 1.790 1.386 1.970 1.994 1.994 1.790 2.247 -	n felicia de la companya de la comp						5	1.37.6 		Ų=

	2000	Outcome	2200	Main appropriation	Adjusted appropriation	Revised estimate		um-term estima	
thousand	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
urrent payments Compensation of employees	42 083 19 553	27 498 19 334	39 283 21 578	45 560 19 056	47 161 20 657	46 394 20 216	48 022 19 670	49 336 20 005	50 90 20 98
	y	16 662		15 873	17 474	17 325		16 708	
Salaries and wages	16 991		18 729	5,00,000,000		0.010304	16 373		17 53
Social contributions Goods and services	2 562 22 530	2 672	2 849 17 705	3 183 26 504	3 183 26 504	2 891 26 178	3 297 28 352	3 297 29 331	3 44
	y	8 164							29 92
Administrative fees	393	6	360	97	97	1 054	151	156	16
Advertising	144		111	96	96	193	107	90	9
Minor assets	119	7	9	240	240	13	166	165	17
Audit cost: External	-	-	-	S-	=	-1	-	-	
Bursaries: Employees	-	57	100	25	- 5	-1		(5)	
Catering: Departmental activities	2 516	8	1 652	3 233	3 233	2 765	3 996	3 985	4 20
Communication (G&S)	54	51	41	276	276	105	246	241	24
Computer services	260	434	470	443	443	327	562	588	61
Consultants and professional services: Business and advisory services	-		~~~ <u>~</u>	5-3		-1		772	
Infrastructure and planning	-	-	-	5. 4 .5	×	-1	~	-	
Laboratory services	_		:-	20.00	-	_1	_		
Scientific and technological services		3	8	3.5	2	_1		123	
Legal services	1	090	100	7997	59			556.04	
Contractors	176	96	815	343	343	114	397	409	4
	E22 00000		010			3			
Agency and support / outsourced services	14	-	:-	452	452	92	194	197	20
Entertainment			10/6		100	-1	100		
Fleet services (including government motor transport)	1 071	146	735	89	89	1 946	844	865	89
Housing	-	2.0	72	1 2	2	-1		-	
Inventory: Clothing material and accessories	-	-	-	-	#		=	5 - 3	
Inventory: Farming supplies	-		-	2.0	-	-	-		
Inventory: Food and food supplies	_	28	差	·		_	2	123	
Inventory: Chemicals,fuel,oil,gas,wood and coal		90		0000		-	5	7-1	
			-			-1	-		
Inventory: Learner and teacher support material					5				200
Inventory: Materials and supplies	5 434	3 827	2 496	7 292	7 292	5 253	5 986	7 362	7.3
Inventory: Medical supplies	-	= 1	- I	1.5	- 5	-1	=======================================	353	
Inventory: Medicine	-	- T	1.77	1.5	€	-1		\$E\$	
Medsas inventory interface	-	-	-	-	- 일	-	2	_	
Inventory: Other supplies	-	-	-	S = 8	· ·	-1	<u></u>	5-0	
Consumable supplies	439	126	1 023	748	748	795	1 078	1 078	1 10
Consumable: Stationery, printing and office supplies	86	9	294	229	229	205	280	292	30
	1						200	252	
Operating leases	3	8	355E	1000	44.00		ares5	100 M	270
Property payments	2 759	3 156	3 251	2 671	2 671	2 593	3 115	3 258	3 40
Transport provided: Departmental activity	1 242	39	1 299	326	326	643	468	616	6:
Travel and subsistence	7 557	213	4 942	8 748	8 748	9 668	9 384	8 932	9 05
Training and development	-	170	25	110	110	34	485	492	49
Operating payments	209	33	91	386	386	250	132	137	14
Venues and facilities	45		63	619	619	57	634	336	35
Rental and hiring	8	5	28	106	106	71	127	132	13
Interest and rent on land				<u> </u>	-				
	ş				-				
interest	-	-	-	100	=		-	3,=3	
Rent on land	L				_	-1			
ansfers and subsidies	11 831	8 197	14 549	10 597	10 794	12 293	10.761	9 279	9 68
Provinces and municipalities	T								
Provinces	2								
	¥								***************************************
Provincial Revenue Funds	-	-	=	-	=	-1	-	3,72	
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-]			
Municipalities	-					-			
Municipal agencies and funds	-	<u>-</u>		-		-	<u> </u>	-	
Departmental agencies and accounts	11 710	8 197	13 570	10 597	10 687	12 187	10 761	9 279	9.6
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 6
Higher education institutions	11710	0 151	10 070	10 051	10 007	12 107			
에게 프레스의 경계를 가지 않는데 이렇게 이렇게 되었다. 요즘 가게 보는 전에 비로 보고 있는 것 같아요.				0.70				.574	
Foreign governments and international organisations	7	7	- 5	100	-	-1	-	- 178	
Public corporations and private enterprises									
Public corporations		-	-	-	-				
Subsidies on production	-		-	-	_	-1			
Other transfers		<u>.</u>	E			-1			
Priv ate enterprises	-	_	_			-			,
Subsidies on production									
\$2000000 (E.G.) \$10 a (C.E.) = 20 about 1 c c c				188					
Other transfers	<u> </u>								
Non-profit institutions	100		-	-		-1			250.755.000.755.55
Households	21		979		107	106			
Social benefits	_	_	15		_		_	_	
Other transfers to households	21		964		107	106			
				<u> </u>					
syments for capital assets	5 483	1 318	1 045	1 187	1 187	1 399	1 430	1 495	1.5
Buildings and other fixed structures	4 496	728	-	1 -	-	i	-		
Buildings	4 496	728							
Other fix ed structures		952	12	0920	-	_1	-	View 1	
		Far	1 045		410-		1 420	4 805	
Machinery and equipment	987	590	1 045	1 187	1 187	1 399	1 430	1 495	1 5
Transport equipment	843	435	631	886	886	1 209	933	976	10
Other machinery and equipment	144	155	414	301	301	190	497	519	5
Heritage Assets		_			_	-1			
Specialised military assets	- 2	2	22	- 2	2		2	2	
Biological assets	120		12	_	=		2	7-3	
		-	-				-		
Land and sub-soil assets	1.5	5	17	[5	37	- 100	9		
Software and other intangible assets									
				1					
yments for financial assets	;;		-	(- c		- 3	-		

Total economic classification

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate		m-term estimates	
housand rrent payments	2019/20	2020/21 7 120	2021/22 16 758	25 500	2022/23 25 463	25 574	2023/24 25 607	2024/25 26 341	2025/26
Compensation of employees	2 808	2 853	3 333	3 087	3 050	3 250	2 481	2 481	2 51
Salaries and wages	2 387	2 404	2 827	3 087	2 450	2 737	2 481	2 481	2 51
Social contributions	421	449	506	-	600	513	35-3		- 39
Goods and services	18 257	4 267	13 425	22 413	22 413	22 324	23 126	23 860	24 20
Administrative fees	377	7	354	78	78	1 032	72	74	7
Advertising	144	9	111	96	96	193	169	154	15
Minor assets	15	7	3	240	240	12	78	71	7
Audit cost: External	-	25	-	-	_	-	20	_	
Bursaries: Employees		- 5				700			466
Catering: Departmental activities	2 500	6	1 652	3 233	3 233	2 765	3 967	3 953	4 17
Communication (G&S)	2	3	Ē	192	192		132	127	13
Computer services Consultants and professional services: Business and advisory services	_	-		-				, . . .	
Infrastructure and planning	-	===			-			-	
Laboratory services	2	8	2		0	- 0			
Scientific and technological services	-	41	_	-	-	-	7-1	241	
Legal services	1	_	_				22-3	10-11	
Contractors	176	4	804	335	335	114	397	409	4
Agency and support / outsourced services	14	2	-	452	452	92	194	197	2
Entertainment	1-	-	- 4	-	-	-	-		
Fleet services (including government motor transport)	1 066	123	713	20	20	1 878	773	791	8
Housing	1 2	~~		-		-	_	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-5	3	-	-	1.75		879	9.73	
Inventory: Food and food supplies		2				-	320	2	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	=	-	-	-	-	-	9 4	
Inventory: Learner and teacher support material	5								
Inventory: Materials and supplies	5 434	3 827	2 496	7 292	7 292	5 253	5 986	7 362	7
Inventory: Medical supplies	-	_	-	-	-	-	-	· -	
Inventory: Medicine		2	- 5	1	- E	-		- 5	
Medsas inventory interface	_				_	-	-	-	
Inventory: Other supplies	-	-	-	-	704	700	700	-	
Consumable supplies Consumable: Stationery, printing and office supplies	349 68	87 9	1 015	721	721	760	798	784 210	
[1] [1] [1] [2] [2] [3] [3] [3] [4] [4] [4] [4] [4] [4] [4] [4] [4] [4	- 60	Ĩ.	271	174	174	154	203	210	12
Operating leases Property payments		9	24		_	10	-		
Transport provided: Departmental activity	1 242	39	1 299	326	326	643	468	616	
Travel and subsistence	6 654	114	4 486	8 076	8 076	9 057	8 586	8 092	8
Training and development		11.2	25	110	110	34	485	492	
Operating payments	164	30	81	343	343	222	75	78	
Venues and facilities	45		63	619	619	34	622	324	
Rental and hiring	8	5	28	106	106	71	121	126	
nterest and rent on land	-	-	-	-	-	-	-	14-	
Interest	-		- 3	-	-	-	-		
Rent on land		2				-			
nsfers and subsidies	10 710	8 197	10 119	9 997	10 034	10 034	8 634	8 623	9
Provinces and municipalities									
Provinces		4	_	12	0-0	-	323	-	
Provincial Revenue Funds	-	27	-	-	-	-	-	_	
Provincial agencies and funds	=		-	12	-		-	_	
Municipalities	-	-	-	-	-	-	-	5. -	
Municipalities	-	7	-	-	-	-	-	-	
Municipal agencies and funds	-					-			
Departmental agencies and accounts	10 710	8 197	9 970	9 997	9 997	9 997	8 634	8 623	91
Social security funds				-		-	-	1 2	
Provide list of entities receiving transfers	10 710	8 197	9 970	9 997	9 997	9 997	8 634	8 623	9 (
figher education institutions	-	-	-	-	323	-	(-	-	
Foreign governments and international organisations	=	=	7	1.5	-	-	2.5	15.5	
Public corporations and private enterprises Public corporations	-					-			
Subsidies on production	-					-			
Other transiers	1	===			-				
Private enterprises				_					
Subsidies on production	-	2		-		-	-		
Other transfers	-	_	- 2			-	22 - 2	10=1	
	-								
ion-profit institutions souseholds	-	-	149	-	37	37	10-1	-	
			149	-	37				
Social benefits Other transfers to households	3	3	149		37	37	2	1	
									_
ments for capital assets	19	154	336	220	220	109	206	215	3
tuildings and other fixed structures		21				-			
Buildings	-	-	-	-	-	-	-	-	
Other fixed structures				-		-			
fachinery and equipment	19	154	336	220	220	109	206	215	
Transport equipment	-		-	1-	S=0	1	10-1		
Other machinery and equipment	19	154	336	220	220	108	206	215	
leritage Assets	-	3	-	-	-			-	
pecialised military assets	-	2	-	-	-	-	3-2	S-20	
Biological assets	-	-	-	-	-	-	1 - 1	-	
				_	S				
Land and sub-soil assets 50ftware and other intangible assets	3	<u>-</u>	2				3		

		Outcome		Main appropriation	Adjuated appropriation	Revised estimate		term estimates	
thousand	2019/20	2020/21	2021/22		2022/23		2023/24 2	024/25 2	025/26
urrent payments	894	646	1 091	_		-	-		
Compensation of employees	872	646	1 091	_					
Salaries and wages	863	640	1 091	-		-			
Social contributions	9	6	-	_	I		:		
Goods and services	22	-	-	-	-	-	-	-	
Administrative fees			-	-		_			
Advertising	110		32	_	2	_		签	
Minor assets		121	100	_			120	2	
			-					2	
Audit cost: External	110	100			5	Ξ		8	
Bursaries: Employees	-	-			_	1	-		
Catering: Departmental activities	=	-	-	1-1		· -	-	=	
Communication (G&S)		-	1170	-		· -	-	75	
Computer services	2	-		-	_	-		2	
Consultants and professional services: Business and advisory services	-	2000	8,-8	-	9 1	·÷		=	
Infrastructure and planning	_	, - /		-	-	-	_	-	
Laboratory services				_	<u> </u>	_		答	
Scientific and technological services			0=0	_				_	
	11			_			170		
Legal services	11	3.55	15	-	5 5	-		₹.	
Contractors	118		-	-	_	-	: ÷:	2	
Agency and support / outsourced services	-	-	-	i -		-	-	-	
Entertainment	-	>=<	0.00	-		. –			
Fleet services (including government motor transport)	5	(4)		_	3 3	_		2	
Housing	-	-		_	_	-	-	=	
		(77)	953			5	950		
Inventory: Clothing material and accessories	-	375	17	-	§		:	23	
Inventory: Farming supplies	-		-	-	_	-		~	
Inventory: Food and food supplies	-	872	17.	-				59	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	720	-	-	Y 2	-	120	23	
Inventory: Learner and teacher support material	-	0.00	-	i -		·-	-	*	
Inventory: Materials and supplies	-	>=<		-		. –		- 5	
Inventory: Medical supplies		(4)	-	_	3 3	_		29	
Inventory: Medicine	-	-	(-)	_	_	-		-	
Medsas inventory interface									
	11	漂	15		§	_		2	
Inventory: Other supplies	-		-	-	_		:-:		
Consumable supplies	11	(7)	9.7	-		-	(6	
Consumable: Stationery, printing and office supplies	-	724	~	-	Y 2	-	120	25	
Operating leases	-	(4)	-	_	(<u>~</u>	-	(4) (4) (4) (4) (4) (4) (4) (4) (4) (4)	22	
Property payments	-	0-0		_	_	· -		-	
Transport provided: Departmental activity		-	32	_	1 2	_	123	8	
	17		0.2	_		-		2	
Travel and subsistence	11/2	-							
Training and development	10	(7)	\$ 7	-	i	-		@	
Operating payments	-	7-0	_	-	_	-	120	25	
Venues and facilities	=	-	-	-		-	-		
Rental and hiring	Marchania wa-sa	nancone co - spa	manusan e			000 000 000 000 000 000 000 000 000 00	landa alaman karangan karanga Karangan karangan ka		
Interest and rent on land	-			-	_	_		_	^**************************************
Interest	·			<u> </u>		-	-	_	***************************************
Rent on land	III.			_	·				
	[<u></u>					
ansfers and subsidies	=		-	-		-	-		
Provinces and municipalities			XXXX-00XX-0X <u>-</u>	-		-		2. 10 M . 1. 10 <u>. 1</u> M 41 1 1 W	544
Provinces	2	_	12	_	9	_		2	
Provincial Revenue Funds]			<u> </u>				······	
	11			_		-	177	-	
Provincial agencies and funds	i								
Municipalities				<u> </u>		- }			
Municipalities				_					
Municipal agencies and funds	-	(-)		-	<u> </u>	-	127		
Departmental agencies and accounts	-		_	-	-	-	-	-	
Social security funds	[10/10/00/00 <u>Ladio</u>	1000 0 0 0 0 L	_		_		00 00 00 <u>1</u> 00 000	SPRYS
Provide list of entities receiving transfers	11	100	0.00					25	
Higher education institutions	L						-		
		2	-	_	8 8	-	5	2	
Foreign governments and international organisations		,	_	_	_	-	-	_	
Public corporations and private enterprises						- 1	-	-	
Public corporations	-	-	-	-	-	-	_	-	
Subsidies on production	-		- V	_		_		- N. C. ST. C 107 (0) Co.	
Other transfers	-	(2)	-	-	-	:			
Private enterprises	l			<u> </u>	······				•••••
Subsidies on production									
	-			_	_	-		-	
Other transfers			-	_	_	- }	_	-	······
Non-profit institutions		-			_	-	-	_	~~~~~
Households	_		0.49	_		_	_		
Social benefits	ļ			<u> </u>					
	-	275	1	_	1	_	7	75	
Other transfers to households	1				_	-	1-0	-	
ments for capital assets	······	-		-	-	-	-	_	~~~~~
	·			\$ -					
Buildings and other fixed structures						_			~~~~~
Buildings	-	-	-	-	-	-	-	=	
Other fixed structures	1			-			·		
Machinery and equipment	_	-		-		-	-	-	••••••
Transport equipment	1			<u> </u>		-	-		,
	_	(0)	9.5	_			17.0	~	
Other machinery and equipment	 			<u> </u>					
Heritage Assets	-	(4)	-	-	-	-	-	~	
Specialised military assets	-	(**)	S-	-	: =	-		55	
Biological assets		323	32	-	2	_	<u>2</u> 5	뀰	
Land and sub-soil assets	_	(4)	-	_	9 2	-		22	
Software and other intangible assets				_	AND THE RESERVE				
	3			}					
armonte for financial aceste	=	-	-	-	=	-	-	=	
yments for financial assets									

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimal	es
R thousand	2019/20	2020/21	2021/22	7,	2022/23		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	1 095	1 150	1 300	1 500	1 500	1 500	1 565	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	1773	1 855	1 940
Karoo Hoogland	1 497	-	2 900	1 200	1 200	1 200	1 252	1 310	1 370
Khāi-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	693	-	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
Thembelihle	454	600	750	1 000	1 000	1 000	1 043	1 091	1 141
Siy athemba	1 090	2 2	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 Plaatjie	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	5 - 20	2 050	1 100	1 100	1 100	1 147	1 200	1 255
Phokwane	869	1 7	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-Segony ana	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	-	(4.0	9	-	-	· -	(A)	(A)	-
Frances Baard District Municipality	=2	= /	32	-	844	84-	844	300	82
John Taolo Gaetswewe District Municipality	-			-					
Unallocated									
Total transfers to municipalies	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		2022/23		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	2 760	1 459	1 459	1 459	1 524	1 592	1 66
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	95
Hantam	1 350	1 283	1 420	1 407	1 907	1 407	1 470	1 536	1 60
Karoo Hoogland	1 497	2	2 900	1 563	2 063	1 563	1 633	1 706	1 78
Khâi-Ma	788	1 052	1 114	1 147	1 647	1 147	1 198	1 252	1 30
Pixley Ka Seme District Municipality	15 452	3 855	16 080	11 866	14 866	11 866	12 895	13 475	14 07
Ubuntu	1 195	576	3 098	1 563	1 563	1 563	1 633	1 706	1 78
Umsobomvu	4 511	1 336	1 523	1 459	1 959	1 459	1 524	1 592	1 66
Emthanjeni	3 608	646	2 486	3 371	5 371	3 371	4 021	4 202	4 39
Kareeberg	1 121	-	1 667	1 251	1 251	1 251	1 307	1 366	1 42
Renosterberg	2 3 53	70	2 038	1 042	1 042	1 042	1 088	1 137	1 18
Thembelihle	454	600	750	782	782	782	817	854	89.
Siy athemba	1 134	564	2 140	1 147	1 147	1 147	1 198	1 252	1 30
Siyancuma	1 076	63	2 378	1 251	1 751	1 251	1 307	1 366	1 42
ZF Mgcawu District Municipality	19 288	9 754	11 177	37 419	42 419	42 419	38 155	40 152	41 95
!Kai !Garib	817	850	570	938	938	938	980	1 024	1 07
!Kheis	824	869	1 090	938	938	938	980	1 024	1 07
Tsantsabane	1 194	1 100	1 232	1 251	1 251	1 251	1 307	1 366	1 42
Kgatelopele	694	941	1 115	1 042	1 042	1 042	1 088	1 137	1 18
Dawid Kruiper	15 759	5 994	7 170	33 250	38 250	38 250	33 800	35 601	37 19
Frances Baard District Municipality	296 781	238 144	310 710	306 025	322 765	330 801	310 073	312 540	326 54
Sol Plaatjie	292 098	236 538	305 662	302 584	319 324	327 360	306 479	308 784	322 61
Dikgatlong	2 269	1 530	1 613	1 147	1 147	1 147	1 198	1 252	1 30
Magareng	1 408	65	2 204	1 147	1 147	1 147	1 198	1 252	1 30
Phokwane	1 006	11	1 231	1 147	1 147	1 147	1 198	1 252	1 30
John Taolo Gaetswewe District Municipality	10 574	1 457	6 841	9 065	11 565	9 065	9 468	9 893	10 33
Joe Morolong	1 784	249	2 213	6 146	8 146	6 146	6 419	6 707	7 00
Ga-Segony ana	7 763	1 204	4 589	1 668	2 168	1 668	1 742	1 820	1 90
Gamagara	1 027	4	39	1 251	1 251	1 251	1 307	1 366	1 42
	-		-	-	170	-	-	1 5 1	
District Municipalities	_	-	29 145	-	-	53	-	-	
Namakwa District Municipality	-	=	71	1.7		53	53		
Pixley Ka Seme District Municipality	-	=	44	-	170	-	7.5	-	
ZF Mgcawu District Municipality	-	=	96	-	170	-	=	177	
Frances Baard District Municipality	-	=	-	-	: :=::	-	-	177	
John Taolo Gaetswewe District Municipality	-	=	308	-	170	-	= 1		
Unallocated	41 862	32 607	28 626	29 059	29 059	28 697	29 539	31 820	32 60
Total transfers to municipalies	393 765	292 147	416 333	404 022	434 762	433 489	411 690	419 958	438 12