

Vote 04

**Department of Arts, Culture, Sports
and Recreation**

Department of Arts, Culture, Sports and Recreation	Vote 04
To be appropriated by Vote in 2023/24	R 742 065 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Arts, Culture, Sports and Recreation
Administering Department	Department of Arts, Culture, Sports and Recreation
Accounting Officer	Deputy Director General for Arts, Culture, Sports and Recreation

1. Overview

Vision

An empowered and unified people of the North West

Mission

To create, promote and develop programmes for unified and sustainable communities.

Main Services that the department intends to deliver

- To ensure that Sport, Arts and Culture are accessible to all communities and to promote talent in the province;
- To render an effective, efficient, equitable corporate and management support service to internal and external stakeholders to ensure good, clean and value driven corporate governance through monitoring departmental performance;
- To promote, develop, and transform all cultural activities in the North West Province, to contribute towards nation-building, good governance, social and human capital development, and sustainable economic growth and opportunities; and
- To provide library information and archive services that will contribute to nation building, good governance, human capital development, sustainable economic growth, and opportunities.

Demand and expected changes in the services

The new demand is that the department aligns its programmes to ensure contribution to the 5-stimulus package and contribute to economic growth of the Province and National as a whole.

Constitutional mandates

The Departmental programmes derives its mandates from Constitution of the Republic of South Africa 1996 (Act No. 108 of 1996) Schedule 4 Part A and Section 6 of the constitution. This is also enhanced by Chapter 2 of the constitution and other chapter aligned directly and indirectly to the departmental mandate.

To provide an enabling environment that will empower and unify the people of the North West Province through arts, culture, heritage, language, libraries, archives, sports and recreation programmes and information services.

Legislative Mandate

The specific legislation and policies are covered as part of each programme. The general legislative and other mandates include but are not limited to:

National Legislation from which the department derives its mandate

- Cultural Institution Act, 1998
- Cultural Promotion Act, 1983
- Heraldry Act, 1962
- National Archives and Records Service of South Africa Act, 1996
- National Arts Council Act, 1997
- National Heritage Council Act, 1999
- National Heritage Resource Act, 1999
- National Film and Video Foundation Act, 1997
- National Sport and Recreation Act, 1998
- National Library of South Africa Act, 1998
- Pan South African Language Board Act, 1995
- South African Geographical Names Council Act, 1998
- South African Library for the Blind Act, 1998
- Legal Deposit Act, 1997
- World Heritage Convention Act, 1999
- Use of Official Languages Act, 2012
- South African Language Practitioners Council Act, 2014
- The South African Language Practitioners Council Act, 2014
- National Sport and Recreation Act, 1998
- Sport Academies Regulations, 2016
- Safety at Sport and Recreation Events Act, 2010
- South African Institute of Drug Free Sport Act 1997
- Recognition of Sport and Recreation Bodies Regulation, 2010
- Bidding and Hosting International Sport and Recreation Events Regulation, 2010
- South African Boxing Act, 2001

Provincial Legislation Administered by the department:

- Mmabana Arts, Culture and Sport Foundation Act as amended, 2000
- North West Provincial Languages Act, 2015

Policy mandates

- National Development Plan, Vision 2030
- National Medium-Term Strategic Framework, 2014-2019
- National Language Policy Framework
- Guideline for Corporate Governance of ICT Policy Framework
- Revised Framework for Strategic Plans and Annual Performance Plans
- Framework for Managing Programme Performance Information
- White Paper on Arts, Culture and Heritage
- Sport and Recreation White Paper 2012
- National Sport and Recreation Plan
- Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities, 1997

14 National Government Outcomes:

- Outcome 1: Quality Basic Education
- Outcome 4: Decent employment through inclusive economic growth
- Outcome 7: Comprehensive rural development
- Outcome 9: Responsive, Accountable, effective, and efficient developmental local government system
- Outcome 11: Creating a better South Africa and contributing to a better and safer Africa in a better world
- Outcome 14: Transforming society and uniting the country

15 National Development Plan Imperatives

Focus on the development and growth of the rural economy; due to the predominant rural character of the province; by providing opportunities for artists, athletes, and crafters to advance themselves economically through focused support on rural and township-based enterprises as a way of providing and sustaining employment.

Transforming the society and uniting the Province through Departmental programmes. These include but are not limited to the following; facilitating and co-ordinating social cohesion initiatives &

dialogues; Celebration of significant national days; promotion of national symbols and orders, support to community libraries as well as supports to athletes and federations.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

From the eight priorities drawn by the North West Province from the National Development Plan, the following applies to the Department of Arts, Culture, Sports, and Recreation.

MTSF Outcomes

- The Department contributes to the Medium-Term Strategic Framework Outcomes through all the Departmental programmes. Projections in respect of targets for the outer years are captured for all our programmes. All past audited achievements are reflected in the Annual Performance Plan of the Department.
- The sport sector feature in Outcome 14, sub-outcome 3 and other related key issues are as follows: -
 - Increasing access of South African citizens to sport and recreation facilities;
 - Providing Mass participation opportunities;
 - Advocating transformation in sport and recreation;
 - Developing talented athletes by providing them with opportunities to excel; and
 - Supporting high performance athletes to achieve success.
- Linkages to long term infrastructure and other capital plans are also reflected in the Annual Performance Plan indicative of our contribution towards the Medium-Term Strategic Framework outcomes. The department aligns its budget with the 14 National Government Outcomes as follows:

Outcome 1: Quality basic education: Provision of access to free library services to community members in all areas, particularly in rural and townships localities through support to community libraries. Increase multilingualism in the school environment by promoting the teaching, writing, and publishing of designated provincial official languages.

Outcome 4: Decent employment through inclusive economic growth: Facilitate the creation of sustainable cooperatives in all wards, focusing on rural and townships localities. The department also promotes the upstream and downstream economic activities in the creative economy through initiatives such as Mahika-Mahikeng Cultural Festival as well as other initiatives in rural and township localities.

Furthermore, the department will ensure that it promotes sport tourism through hosting of National Games like marathons and PSL league and cup games as well as international games like Tennis and COSAFA games

Outcome 9: Responsive, accountable, effective, and efficient developmental local government system: Through the integrated planning of departmental programmes based on the ward-based planning model, and through participation in integrated service delivery planning platforms such as IGR and Infrastructure Support Forum (ISF).

Outcome 11: Creating a better South Africa and contributing to a better and safer Africa in a better world: In addressing outcome 11, the department is ensuring that projects with regional and continental significance such as Liberation Heritage route are promoted in partnership with sister African countries such as Botswana, Angola, Tanzania, and Namibia. Leveraging the power of the BRICS forum by supporting local artists and athletes to stage productions as well as cross-border-games and enter formal cultural and sports and recreational exchange programmes with BRICS members' countries through initiatives such as China Week, Brazil Week, etc.

Provincial Priorities

1. Building a capable, ethical, and developmental state.
2. Spatial integration, human settlement, and local government.
3. Economic transformation and job creation.
4. Education, skills, and health.
5. Social cohesion.

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

The key focus areas of 2022/23 outlining the main achievements and progress made by the department during the year, as well as providing a brief discussion on challenges and new developments within the department are: -

Cultural Affairs

During 2022/23 through Cultural programmes, the department continued to accelerate the financial support to Public Entities, Non profit Organisation and artists. The department supported the following departmental agencies with a total budget of R139.4 million which are; North West Language committee, North West Mmabana Arts, Culture and Sport Foundations.

The department provided support through Sign Language Interpreters during the provincial commemorative events, two hundred and ninety five (295) Arts and Culture Practitioners received

capacity building programmes on South African Sign Language Interpreters, Art Administration, Funding, Drama and Dance, Cultural and Creative Industries Master Plan and Photography.

Thirty six (36) books were published in Setswana Language, and further trained forty four (44) budding writers in Basic Manuscript Writing (Setswana).

The department partnered with Office of the Premier in hosting the Moses Kotane Memorial Lecture at NWU (Potchefstroom Campus) on the 17th November 2022; and further partnered with the Provincial Languages Committee (PLC) to host the Sol-Plaatjie Memorial lecture on the 2nd December 2022.

In our endeavour to promote the economy of the Province through the arts, the department partnered with Galaletsang Foundation for the “Fill-up Mahikeng Stadium” festival for an amount of R5 million of which 13 local artists groups benefited from the flagship.

Twenty three (23) Community Arts Centres (CACs) were supported with R1 million for procurement of equipment, one hundred sixty (160) artists participated in the Presidential Employment Stimulus Package, at the cost of R 4.1 million.

The department implemented eighteen (18) museum programmes, including cultural exchange programme with Belgium Students from Ghents University in Ikgageng museum, and further celebrated heritage with Bakgatla Ba Kgafela at Mphebotho Museum.

Thirty two (32) government buildings were beautified through artists, and further provided thirteen (13) artist groups with support and logistics for attending the Grahamstown National Arts Festival with an amount of R2.3 million. Through the heritage unit, the department hosted the following events: -

- Dingaka Conference at Montshioa Cultural Village,
- Onkgopotse Tiro Memorial Lecture in Lehurutshe,
- Black History Month.

The department hosted twenty six (26) community conversations on Gender Based Violence, rape and Child abuse in all four (4) district and further conducted nineteen (19) conversations on the Gender Based Violence.

During the 2022/23 financial year, the department resuscitated the Mahika Mahikeng cultural festival for a period of three years with an amount of R40 million. The event is a flagship project of the department in partnership with National department of Arts and Culture with the aim to promote the economy of the Province through the artists.

Library and Archives

The library function continued as a concurrent function of the department and local municipalities. The department assessed the local municipalities that are failing to provide the service, spend and account for the transfer payment allocated to support the library function.

Construction of community libraries in Dinokana and Wolmaransstad Ext15 that started in January 2022 is in progress. The Wolmaansstad Ext 15 library project was affected by the stoppage on work due to the problems of water logging on construction site. The completion time was revised and the project will be completed later in the financial year 2023/24. Dinokana library building projects practical completion date is 20 July 2023.

The planning phase for the construction of libraries in Matlosana Extention, Coverdale/Boitumelong and Bodibe will be completed at the beginning of 2023/24 financial year and construction will start in the financial year 2023/24 and completed in 2024/25.

The Department provided five (5) newly built and upgraded community libraries with custom designed library furniture. Twenty five (25) positions were filled during the reporting period. The library and archives services programme provided fifty (50) job opportunities to contributed to job creation in the province and affording unemployed youth and adult community members opportunities to earn income and also learn new skills.

The SITA Library and Information Management System (SLIMS) was maintained to ensure that the automated library function continues and supported by Sita.

The partnership with the South African Library for the Blind (SALB) in ensuring that people with visual disabilities have access to library and information services were maintained. The narration of published setswana books into audio continued and additional fifty (50) titles were narrated and added into the SALB database and available to the blind and visually impaired people who are registered as members of the SALB.

The department will continue to provide the dual purpose libraries as a requirement for Conditional Grant allocation. The support will include provision of library furniture, books, computer equipment, security, internet connection as well as staffing. The Department will ensure that community libraries are provided with books especially the newly established libraries with sufficient collection of books in preparation for opening. The e-books subscription service will be continuing in the 2022/23 financial year and library users will have access to a range of titles which are available in the e-lending library of the North West Province.

Transfer payment to Local Municipalities were done to the amount of R15.9 million to ensure that the Schedule 5 imperatives of the Library Conditional Grant are address and the conditions of the

grant are complied with. Quarterly review meetings were held as a measure to monitor implementation and expenditure of funds allocated to municipalities.

The Library and Archives public awareness programmes were rolled out to promote and increase access and use of the services. Arrangement and description of three (3) archival groups were completed and the finding aids created to ease retrieval of the records held in the repository. The oral history programmes were rolled in identified schools for both learners and educators, elderly citizens and traditional councils to create awareness and empower community members on the value of oral history and how it is collected and preserved.

Funds were allocated to procure audio visual equipment required for oral history recording and recording of oral history will continue in the coming financial year. The inspections that was planned could not be achieved due to shortage of human resources. The Records Administration was left with only one (1) Archivist in 2022/23 financial year and the post of Assistant Director was also filled late in the financial year.

The Department through the Conditional Grant for Community Libraries will transform the urban and rural community infrastructure, facilities and services by implementing a recapitalised programme at provincial level in support of local government and national initiatives.

Sports and Recreation

The department through Community Sport initiatives provided sustainable mass participation opportunities across the age spectrum and to promote physical active lifestyle whereby twenty one thousand three hundred and fifty (21 350) people participated in organised sports.

Forty five (45) Sport activity coordinators have been contracted to assist in the roll-out of sporting activities across the province while Provincial Recreation Council has appointed (twenty seven) 27 recreation coordinators on a contract. Five hundred and three (503) people trained in the first three quarters, with hundred and twenty (120) participants from school sport, hundred (100) from hubs, two hundred and fifty nine(259)from from academies and one hundred and forty one (141) from clubs .

Five hundred and ninety (590) will be trained before the end of the financial year, with sixty (60) from schools, fifty (50) from hubs , one hundred and eighty (180) from clubs, three hundred (300) from academies. Currently two hundred and six (206) schools, clubs and hubs have received equipment and attire in order to develop sports and recreation programs in the Province.

The School Sport programme assisted more than ten thousand (10 000) learners who participated in the school sport tournament at all four (4) districts and provincial level to qualify for the winter,

summer and autumn games, one hundred and forty (140) educators were trained on code specific accredited training. A further four thousand five hundred (4500) learners will be assisted to participate in the summer and autumn games, as well as Pan-African Games.

The department has continued with its objective to ensure that all citizens of the province participate in sporting activities of their choice, regardless of their status. More than three hundred (300) athletes with disability participated in the Special olympics in Limpopo and most of them were selected to form the National Squad to represent the country in the World Summer Special Olympics in Germany, MM Sebitloane special school team is one of them. Eighty (80) athletes will further represent the province at the South African Association for Physically Disabled (SASAPD) National Championships in Cape Town as we continue to support disability sport.

In the fight against hate crimes and gender-based violence, the department hosted the sport against crime, move for health and Big Walk to make awareness against the pandemic that has befallen our country. Pride Marches were supported in Rustenburg and Mafikeng to highlight the plight of LGBTQI community.

The Province hosted the Netball Spar National Championship with all the country's 52 districts ascending to the Province in August 2022. Provincial marathon which we envisage to be one of the international marathon in the calendar of Athletic SA was hosted in July and it has attracted more than 2500 athletes from across the continent in the first year of hosting.

The recreation programme supported and assisted various structures that drove indigenous games. So far, district and provincial indigenous games have been held a team selected to participate at the National Championship. The aim was to provide mass participation opportunities across the age spectrum and promote physical active life style.

Through the programme eight thousand people participated in active recreation events. Twenty (20) recreation hubs were provided with equipment and or attire and the other 4 will be provided before the end of the financial year. Fifty (50) indigenous games clubs participated in indigenous games tournament. Through league support all indigenous clubs are encouraged to play in a league format to ensure sustainability.

The department continued collaborating with the following sport structures with the signing of service level agreements i.e. North West Sports Confederation, Provincial Recreation Council and North West Sports Academy to cement relations through a shared vision and common programme with the view to unlocking and enhancing the potential of sports in the province. The department also partnered with the Department of Basic Education through a Memorandum of Understanding to deliver school sport programme such as summer, autumn and winter games.

The department supported three (03) trading entities i.e Klein Marico, Donkervleit and Noyons Recreation centres by providing maintenance services and security services. Rustenburg Recreation Center was also assisted with the same services, however there is a challenge in terms of total overhaul of these recreation centers that will ensure that they generate revenue for self sustainability. The programme completed and handed over Ipelegeng Multi Purpose Center and is currently embarking in the completion of Manthe multi purpose centre in Taung.

The Department will continue with the programme to recognise and reward men and women who continue to represent the province on both the international and national sporting stage and make both the province and the country proud. A successful Provincial Awards were hosted in Sun City where these athletes were recognized and rewarded by the Honourable MEC.

Department has concluded engagement with Namibia to collaborate in the cross-border games that will see teams from the Province competing with their Namibian counterpart.

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

The key focus areas of 2023/24, outlining what the department intends to achieve are: -

Management and Administration

The programme as a support service to the department renders administrative functions to core programmes through the implementation of Financial Administration, Human Capital Management, Legal services, Strategic Management, Communication and ICT, Risk Management and Special Programmes. For the 2023/24 financial year the department will continue with its endeavour to achieve clean administration through the implementation of Post Audit Action plans and improvement on internal controls.

To respond to the decision to decentralise the fleet management function, the department will put necessary measures and resources to achieve implementation of the function. An amount of R10 million has been set aside for this purpose.

The department will through the special programme unit implement several interventions to combat the scourge of gender base violence (GBV), to reduce and contribute to eliminating GBVF and women's, children, youth, persons with disabilities and elderly access to justice and security. For this purpose and amount of R2 million has been set aside.

The high employment rate is also affecting the Arts, Culture and Sports sector; the department will in the 2023/24 financial year contribute to job creation through short-, medium- and long-term

contracts such as EPWP, Learnerships, Internships, Sports coordinators, artists in school, library assistants and graduates' programmes. To this end an amount of R4 million and R3.8 million has been set aside for EPWP and Sports coordinators, respectively.

Cultural Affairs

Through this programme the department continues to support its Public Entity to implement Arts and Culture programmes. To achieve this an amount of R129 million is set aside as a transfer to Mmabana Arts, Culture and Sport Foundation which is inclusive of R124 million of the entity's programmes, R1.5 million to cater for Grahamstown festival, R1.5 million for Rumba in the Jungle dance festival and R2 million for calls for proposal. Within the R124 million allocated for programmes, the following flagship are earmarked: R4.7 million for artists funding, R4.1 million for Cultural Calabash, R2 million for talent search and R2 million for Cultural Expo.

The following departmental agencies, structures and Non-Profit Organization will also be supported with funding i.e., Provincial Heritage Agency (PHRA) – R1.6 million, Provincial Language Committee (PLC) – R1.4 million, North West Publishing House (NWPH) – R1.4 million, Cultural Creative Industries Federation of South Africa (CCIFSA) - R500 thousand and Provincial Geographic Names Committee (PGNC) – R1 million.

The department will continue to export crafts to national and international platforms such as DECOREX, SARCOMA. As festivals open the department will continue to support North West artists to participate at the National Arts Festival. Craft and Visual Arts will create employment for artists through the Rustenburg Rapid Transport (Yarona), where our artists will create beautiful sculptures and paintings across the bus routes in Rustenburg. These initiatives will be achieved through goods and services.

In creating space for artists and broader creative industry, the department will implement cultural festivals in partnership and collaboration with Entities and departmental agencies. The department will continue to host Mahika-Mahikeng cultural festival an amount of R11 million has been set aside for 2023/24 financial year.

To promote social cohesion and nation building, the department will continue to organize and host commemorative days throughout the province, an amount of R5.4 million is set aside for this purpose.

The Department will collaborate with funding institutions, such as national arts council, national lottery, etc. to ensure continuous capacitation of arts, culture, and heritage practitioners.

Transformation of the heritage landscape programmes will continue through identification, profiling, gazetting and declaration of various tangible and intangible heritage sites in the province.

As part of growing heritage in the province, support will be provided to the following iconic liberation route foundations, Moses Kotane, JB Marks, Onkgopotse Tiro and Dr Ruth Segomotsi Mompati with operational costs.

The Department will upgrade and maintain JB Marks site with an amount of R1 million. Begin the first phase construction of Moses Kotane Statue with amount of R1 million and unveiling of Ms Kotane tomb stone for an amount of R500 thousand.

The Department will conclude the engagement with stakeholders regarding Desmond Tutu Museum with the intention to start first phase construction.

The department continues to promote and preserve indigenous languages through digitalisation published books which will be narrated into audio through social media and CDs by artists.

Community Art Centres are central to the Arts and Culture programmes. Through our collaboration with the Federation of Community Art Centres will be strengthened to ensure that more and more young people even in rural areas access the use of Community Arts Centres. An amount of R1.1 million has been set aside for this purpose.

Our collaboration with Pan South African Language Board (PanSALB) as well as our support to the Provincial Language Committee (PLC) - R1.4 million will assist the department to intensify the promotion, development, and protection of official language. The language unit within the department has a huge responsibility which among others include a translation, writing and publication of books by budding writers, preservation of five official languages as per the provincial policy, development of the sign language, etc.

For the financial year 2023/2024 the department will financially support Bophiri Bophirima Publishing House with an amount of R1.4 million to maximise writing and publishing of books in the province. The following activities will be continued: International translation day, Deaf awareness month, International Mother language day, Spelling Bee and Reading Competition ,writers awards, Skills Development workshop for South African Sign Language Interpreters, Narration and digitilisation of Setswana books, Book Launch and literacy festival.

Library and Archive Services

The library function continues as a concurrent function of the department and local municipalities. The process to take over the function will be implemented during the financial year starting with municipalities that have stopped supporting the library service.

The department support the local municipalities to ensure that communities have access to library and information service. The Department has allocated R20.3 million as transfer payment to Local Municipalities to ensure that the Schedule 5 imperatives of the Library Conditional Grant are address and the conditions of the grant are complied with. Quarterly review meetings will continue in order to monitor implementation and expenditure of funds allocated to municipalities.

In 2023/24 financial year and amount of R34.1 million is allocated for building projects of community libraries. The funds are allocated for completion of projects of building community libraries of Dinokana, Wolmaransstad Ext 15, Lethabong, Matlosana Extention, Coverdale/Boitumelong, Mmatau, Bodibe libraries and Six (6) modular structures will be delivered in the financial year.

An amount of R13.2 million is allocated for upgrading, rehabilitation and maintenance projects. The Upgrading of Mabeskraal and Ganyesa Library, introduction of the upgrading project of Reivilo Library and maintenance of Morokweng Libraries will be completed.

The Department will provide library furniture to the newly completed modular libraries. R4 million has been allocated for library furniture. An amount of R59 million is allocated for compensation of employees under Community Library Conditional Grant. Additional staff will be appointed for the newly established libraries and the R2.5 million is allocated for the SITA Library and Infromation Management System (SLIMS) to maintain and support is offered to the library service programme.

The services for people with visual disabilities will be maintained through sustaining the partnership with the South African Library for the Blind (SALB) to ensure that people with visual disabilities have access to library and information service. The allocation of R1.2 million will be transferred to SALB to support the service and to contunue with the narration of published setswana books into audio and to increase reading material for the blind and visually impaired people.

The Community Library Service Grant set condition that twenty percent of the grant allocation is spent on dual purpose libraries, which are libraries mainly established in schools to serve the learners and community in general. The support includes provision of library furniture, books, computer equipment, security, internet connection as well as staffing. The Department will ensure that community libraries are provided with books especially the newly establish libraries with sufficient collection of books in preparation for opening.

The online subscription for newspapers, periodical, encyclopedias and the e-books subscription service will be continuing in the 2023/24 financial year and library users will have access to a range of titles which are available in the e-lending library of the North West Province. R8.6 million is set aside for books and the online subscriptions for books, audiobooks, newspapers, periodicals, encyclopedias e-books subscription budget.

The Library and Archives public awareness programmes will be used to popularise the services offered by the Department and to increase access and use of the services. Awareness programmes will be conducted in identified communities and schools to reach learners. The archives programme will maintain the repository and ensure that the archives are appropriately arranged and described for retrieval.

The programme will identify and recruit qualified film and video learners to support the archivist with the recording of oral history. R250 thousand will be allocated to maintain the ATOM system and ensure that the archival records are captured in the national database.

The maintenance and repairs of the Provincial Archives and Library building will remain a priority and allocated maintenance budget of R1 million will be utilised to improve the conditions of the building in terms of Occupational Health and Safety and to ensure that there is a conducive environment for preservation of archival records.

The Records Administration Sub-programme will provide support to government institutions to ensure compliance to legislation in management of records which is necessary for good governance and accountability. Records inspections, approval of records classification system and issuing of disposal authorities will be priority of the Sub-Programme. This is important to reduce the risk of loss and theft of records and to ensure that properly managed records are transferred to Archives Repository for preservation of the provincial archival records.

The Department through the Conditional Grant for Community Libraries will transform the urban and rural community infrastructure, facilities and services by implementing a recapitalised programme at provincial level in support of local government and national initiatives.

Sports and Recreation

The department through Mass Participation and Sport Development Grant will continue to develop clubs, hubs, and schools in that twenty-one thousand (21 000) community members will be participating in organised sport, sixty (60) clubs will be participating in rural sport development identified from rural and farm areas.

An amount of R48.1 million is allocated for Mass Participation and Sport Development Grant.

During the financial year, two hundred and forty-six (246) clubs, hubs and schools will be provided with equipment and or attire, one-hundred sixty (160) people will be trained under club development and twenty-four (25) leagues will be supported in club development.

As part of club development, the following activities will continue to be implemented in the 2023/24 financial year, rural interprovincial games – R300 thousand, netball world cup – R800 thousand, sports awards – R2 million, disability games – R600 thousand, Comrade Marathon – R500 thousand and N12 Provincial marathon – R2.2 million.

Through the signing of the Service Level Agreement (SLA) and Memorandum of Understanding the Department will continue to collaborate with the sports structures such as confederations – R986 thousand, Provincial Recreation (PROREC) – R1.6 million and Sports Academy – R9.5 million which is inclusive of R2 million for calls for proposals.

The department in collaboration with sport academy will support five hundred (500) athletes, four (4) district satellites sport academies and one (1) provincial sport academy will be supported with equipment and personnel, five (5) sport focus school will be supported, four hundred (400) people will be trained by the sport academy.

In ensuring active participation and development, the department in collaboration with department of Education will conduct training for learners and educators as well as talent identification in sustainable school sport with budget amount of R2.1 million. Through this collaboration thirteen thousand three hundred sixty-eight (13368) learners have been identified to participate in school sport tournament at all four (4) districts level. One hundred and forty (140) schools will be provided with equipment and or attire, one hundred and twenty (120) educators will be trained on code specific accredited training.

The department will also host the schools' summer, winter, and autumn games through partnership with different stakeholders.

Through the recreation programme, the department will also continue supporting and assisting various structures that drive indigenous games and Youth camp with an amount of R3 million whereby forty-five thousand five hundred (45 500) people will be participating in active recreation events. Twenty-four (24) recreation hubs will be provided with equipment and or attire, fifty (50) indigenous games clubs will participate in indigenous games tournaments and two hundred (200) youth will be identified to participate in the annual youth camp. The programmes that respond to healthy lifestyles such as mass aerobics, big walk and indigenous games will also be implemented.

The programme will complete the Manthe Sports Complex Facility during the financial year with an amount of R2 million. The department plans to construct five (5) recreational facilities over the MTEF starting with two (2) in 2023/24 financial year with an amount of R500 thousand. For the 2023/24 financial year Mmabatho stadium has been allocated a budget of R2 million.

4. Reprioritization

The department reprioritised its baseline over the 2023 MTEF to resource the priorities set out and the new function of absorbing the white fleet function.

Programme 1: Management and Administration

On Management and Administration, the total net effect of R15.4 million has been reprioritised to accommodate the new function of absorbing the white fleet and procurement. Out of the total amount reprioritised, the training budget has been allocated to ensure that 1 percent of the COE budget is aligned to the Skills Development Levy Act. Funds are also allocated to the bursaries awarded to employees.

Programme 2: Cultural Affairs

On Cultural Affairs, a total amount of R76.7 million was reprioritised in all the sub programmes to align the functions and fund the 2023/24 programme priorities which include the R2 million towards funding of artists, R1 million towards funding of Rumba in the Jungle, R1.5 million towards funding of Makhanda festivals, R1 million for refurbishment of JB Marks heritage site.

Programme 3: Library and Archive Services

A total net effect of R15.6 million was reprioritised in all the sub-programmes to fund the programme priorities and allocate budget for completion of libraries.

Programme 4: Sports and Recreation

The budget is reprioritised within the programme to cater for Sports Awards, Disability programme and the calls for the athlete. The funds are reprioritised to complete the Manthe Sports Complex and the establishment of sports recreational facilities.

5. Procurement

The implementation of the procurement plan and the demand management plan will ensure that there are projects or plans that were not planned and budgeted for which are implemented, this will curb the possible accumulation of accruals. The procurement of services is in line with Departmental Preferential Procurement Policy (PPP).

6. Receipts and financing

6.1. Summary of receipts

Table 4.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	528 971	501 271	487 791	533 373	540 661	540 661	538 825	556 912	583 157
Conditional grants	151 137	140 376	197 059	202 714	215 861	215 861	202 512	210 316	219 504
Community Library Service Grant	114 409	111 371	148 675	153 174	166 321	166 321	152 451	160 289	167 470
Expanded Public Works Incentive Grant For Provinces	2 000	2 000	1 960	2 106	2 160	2 160	1 960	–	–
Mass Participation Andn Sport Recreation Development Grant	34 728	42 009	46 424	47 434	47 434	47 434	48 101	50 027	52 034
Financing	8 713	15 025	9 560	8 000	19 851	19 851	–	–	–
Departmental receipts	3 875	525	400	400	700	700	728	757	792
Total receipts	692 696	657 197	694 810	744 487	777 073	777 073	742 065	767 985	803 453

The departmental source of funding consists of equitable share, conditional grants, and own revenue. The conditional grants consist of Community Library Service Grant, Mass Participation and Sport Development Grant and Expanded Public Works Programme Integrated Grant for Provinces.

6.2 Departmental receipts collection

The table below depicts the departmental revenue information.

Table 4.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	3 818	298	400	400	700	700	728	757	792
Transfers received	–	72	–	–	–	–	–	–	–
Fines, penalties and forfeits	57	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	–	–	–	–	–	–	–	–	–
Total departmental receipts	3 875	370	400	400	700	700	728	757	792

Details of departmental receipts:

The revenue streams or sources for the department includes, the sale of tender documents, gate takings at events, hiring and letting of Rustenburg recreation centre, hiring, and letting of stadiums of public use, sale of obsolete furniture, fee charge for lost library books. The huge stream is derived from the gate takings from the hosting of the annual Mahika Mahikeng event.

Upward estimations amounting to R728, R757 and R792 thousand are projected over the 2023 Medium Term Expenditure Framework. The small increase in the past revenue targets and trends over the years was as a result of the poor conditions of Departmental facilities (stadia and recreation facilities). There is consideration to increase the budget upwards due to events, which will be funded by department.

6.3. Donor funding

None

7. Payment summary

7.1 Key assumptions

The budget allocations for the 2023/24 Medium Term Expenditure Framework are based on the approved Annual Performance Plan in line with the service delivery requirements of the department. The revised projections for Consumer Price Index (CPI) inflation, as published in the 2022 MTBPS are 5.1 percent in 2023/24, 4.6 percent in 2024/25 and 4.6 per cent in 2025/26.

7.2. Programme summary

Table 4.3 : Summary of payments and estimates by programme: Arts, Culture, Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Administration	110 001	115 012	107 069	122 340	120 353	120 353	126 920	121 580	127 601
2. Cultural Affairs	297 558	250 706	239 769	243 954	261 596	252 580	230 710	213 726	223 559
3. Library And Archive Services	163 230	143 426	159 827	203 606	219 577	183 978	206 147	221 267	231 450
4. Sports And Recreation	114 314	90 556	149 186	174 587	175 547	175 547	178 288	211 412	220 843
Total payments and estimates	685 103	599 700	655 851	744 487	777 073	732 458	742 065	767 985	803 453

7.3 Summary of economic classification

Table 4.4 : Summary of provincial payments and estimates by economic classification: Arts, Culture, Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	444 139	392 067	435 373	491 400	508 759	491 959	491 977	515 362	536 082
Compensation of employees	264 329	265 172	267 690	297 282	276 287	276 288	285 877	346 268	362 146
Goods and services	179 793	126 861	167 665	193 953	232 257	215 456	205 927	168 913	173 747
Interest and rent on land	17	34	18	165	215	215	173	181	189
Transfers and subsidies to:	206 635	176 650	197 739	193 672	204 231	202 716	194 246	194 694	203 652
Provinces and municipalities	15 399	11 402	16 981	19 544	15 988	15 988	19 903	20 799	21 758
Departmental agencies and accounts	121 543	135 120	151 220	145 605	156 270	156 270	149 307	145 727	152 429
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	66 624	28 649	28 146	25 382	28 832	27 316	22 020	23 497	24 579
Households	3 069	1 479	1 392	3 141	3 141	3 142	3 016	4 671	4 886
Payments for capital assets	34 329	30 752	22 739	59 415	63 983	37 683	55 842	57 929	63 719
Buildings and other fixed structures	31 267	26 825	20 229	50 379	50 303	30 403	49 446	54 600	59 400
Machinery and equipment	3 062	3 927	2 510	4 036	8 680	7 280	6 396	3 329	4 319
Heritage Assets	-	-	-	5 000	5 000	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	231	-	-	100	100	-	-	-
Total economic classification	685 103	599 700	655 851	744 487	777 073	732 458	742 065	767 985	803 453

The baseline for 2022/23 was increased from R744.4 million to R777.1 million due to additional funding for improvement of conditions of service, increase of the Mmabana foundation transfer and conditional grant rollovers.

For the 2023/24 financial year, the departmental allocation is R742 million; a reduction of R35 million from the adjusted budget of R777 million. The downward adjustment is due to once-off allocation of rollovers as well as due to the once-off allocation for Archbishop Tutu Monument and Mmabana Talent Search that did not have carry-through effects for 2023/24.

Included in the departmental allocation of R742 million is an amount of R7.3 million for Improvement in Conditions of Services (ICS), Transfer to Mmabana, Arts, Culture and Sport Foundation of R129 million, infrastructure maintenance of R11.4 million and Mahika-Mahikeng Cultural Festival of R11 million.

Compensation of employees

For 2022/23 financial year there were no budget cuts under Compensation of Employee. The upward increase to R285.8 million in 2023/24, R346.2 million in 2024/25 financial year from the reprioritization from Goods and Services to correct the baseline and to align to the increase in head counts.

The department will manage the headcounts to ensure that spending is within the allocated budget. The ICS allocation over the MTEF of R7.3 million for 2023/24, R7.6 million for 2024/25 and R7.9 million for 2025/26 is included in the baseline.

There is minimal growth within the Compensation of Employees (COE) budget for the 2023/24 of about 1 percent. The growth is due to the correction of baseline to align with the Human Resource Plan and the organogram and to cater for the ICS adjustments to the baseline.

It is envisaged that all Community Library Contract employees will be converted to permanent position with effect from June 2023, this will have an impact on the Compensation of Employee budget.

Goods and Services

The Budget allocation for Goods and Services amounts to R205.9 million for 2023/24. There is a slight decrease in the Goods and Services budget for the 2023/24, primarily due to the decrease from fixed costs, S&T, and maintenance items, which were reprioritized to Compensation of Employees to correct the baseline that was subjected to budget cuts in the previous years.

The equitable share allocation for Goods and Services budget remains constraint for Programme 1 and Programme 2, whilst the Programmes 3 and 4 have a reliance more on the conditional grants budget. The no growth in the equitable share budget for maintenance is catered for through reprioritization. In real terms the Goods and Services available for operations is about R121 million for

the 2023/24 financial year, excluding earmarked funds, which might be insufficient to cater for the plans of the department.

Transfers and subsidies

The budget allocation for Transfers & Subsidies amounts to R194.2 million for 2023/24, R194.6 million for 2024/25 and R203.6 million for 2025/26.

There is a decrease in the allocation for the Transfers and Subsidies economic classification for 2023/24. The decrease can be attributed to the downward decrease in public entity and departmental agencies allocations. The decrease in the allocation was impacted by previous budget cuts, which were maintained throughout the MTEF.

Included in the 2023/24 baseline is the transfer to Mmabana, Arts, Culture and Sports Foundation for an amount R129 million, transfers to municipalities of R19.9 million, which experienced a decrease due to reduction in allocations and transfers to sports federations and academies for an amount of R12.1 million.

The allocation for Mmabana, Arts, Culture and Sports Foundation baseline was reduced in terms of infrastructure allocation for the 2023/24, which also contributed to the reduction in the economic classification.

Building and infrastructure

Building and other Infrastructure budget amounts to R49.5 million in 2023/24, R54.6 million in 2024/25 and increases to R59.4 million in 2025/26. The increase trend is based on the planned infrastructure according to the infrastructure planning documents.

The R49 million budget allocation in 2023/24 is set aside to complete the ongoing library projects and new projects located in Programme 3 under the conditional grant allocation. An amount of R34 million has been set aside for library projects.

Under equitable share budget an amount of R2 million is set aside for the completion of the Manthe Multi-Purpose Sport Facility. The department will also construct two new recreational facilities at a cost of R500 thousand rand. The details of the projects can be found in the B5 table.

Machinery and equipment

The 2023/24 budget allocation for Machinery and Equipment amounts to R6.4 million, decreases to R3.2 million for 2024/25 and increases to R4.3 million in 2025/26 financial year.

The budget embraces reprioritization to cater for the procurement of white fleet at R2 million and security access machinery at the Gaabo-Motho building with an amount of R1 million. The procurement of equipment for ongoing libraries, which will be completed during 2023/24 financial year an amount of R1 million is set aside within Programme 3.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 4.5 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Existing infrastructure assets	23 085	11 119	13 789	30 593	32 185	32 185	26 254	25 279	20 300
Maintenance and repairs	4 000	2 835	5 455	15 709	14 732	14 732	11 479	10 779	2 300
Upgrades and additions	19 085	8 284	4 494	9 500	9 042	9 042	11 275	12 000	14 000
Refurbishment and rehabilitation	–	–	3 840	5 384	8 411	8 411	3 500	2 500	4 000
New infrastructure assets	49 446	18 052	11 895	35 495	32 850	32 850	34 671	40 100	41 400
Infrastructure transfers				5 000	5 000	5 000	–	–	–
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	5 000	5 000	5 000	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Non infrastructure	–	–	–	–	–	–	–	–	–
Total department infrastructure	72 531	29 171	25 684	76 088	75 035	75 035	60 925	65 379	61 700

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

Overall allocation for the department is R60.9 million in 2023/24, R65.3 million in the second year and R61.7 million in 2025/26. The allocation makes provision for upgrades and additions at R11.2 million in 2023/24, R12 million in 2024/25 and R14 million in 2025/26. New infrastructure assets are allocated R34.6 million 2023/24, R40.1 million in 2024/25 and R41.4 million in 2025/26.

7.4.2 Maintenance (Table B 5)

The department made provision of budget allocation for projects that need maintenance and repairs and is also indicated on Table B5.

7.4.2 Non-infrastructure items (Table B 5)

None

7.5 Departmental Private Partnership (PPP) projects

None

7.6 Transfers

7.6.1 Transfers to Public Entities

The table below depicts information on transfers to departmental entities made from 2019/20 financial year as well as the budget over the Medium-Term Expenditure Framework.

The department transfers to only one entity which is Mmabana Arts, Culture and Sports Foundation and measures have been put in place to ensure compliance with Division of Revenue Act (DORA) as well as accountability by the entities to submit audited financial reports. An amount of R10 million was reduced over 2021 Medium Term Expenditure Framework to accommodate budget cuts based on the national fiscal consolidation and containing the wage bill.

Transfers to Mmabana Arts, Culture and Sports Foundation increased from R104 million in 2019/20 to R118.4 million in 2020/21 to fund operation of this entity including maintenance of the facilities. The increase in 2021/22 from R118.3 million to R126.8 million was because of R6.6 million roll over and R3.4 million for arts and culture expo and arts centre.

The increase in 2022/23 is due to reprioritisation of R3.4 million from Cultural Affairs and Sports and Recreation programme for R2 million art and culture expo, R800 thousand for refurbishment of arts centre and R600 for sports equipment. An additional R3 million was added as financing for Mmabana Talent Search.

The decrease in 2023/24 financial year baseline for transfers was due to once-off rollovers allocated to Mmabana, Arts, Culture and Sports Foundation and the once-off allocation to Galaletsang Foundation for Fill-up Mahikeng Festival during 2022/23 adjustment budget.

Table 4.6 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Mmabana Arts, Culture and Sport Foundation	103 214	118 400	126 840	120 702	136 109	136 109	129 051	124 551	130 280
North West Development Corporation	-	-	-	-	-	-	-	-	-
North West Gambling Board	-	-	-	-	-	-	-	-	-
North West Housing Corporation	-	-	-	-	-	-	-	-	-
North West Parks Board	-	-	-	-	-	-	-	-	-
North West Transport Investments (Pty) Ltd	-	-	-	-	-	-	-	-	-
North West Tourism Board	-	-	-	-	-	-	-	-	-
North West Youth Entrepreneurship Services Fui	-	-	-	-	-	-	-	-	-
Provincial Arts and Culture Council	-	-	-	-	-	-	-	-	-
North West Provincial Aids Council	-	-	-	-	-	-	-	-	-
Total departmental transfers	103 214	118 400	126 840	120 702	136 109	136 109	129 051	124 551	130 280

7.6.2 Transfers to other entities

- The following are transfers to other entities.
- Klein Marico Recreation centre

- Provincial Geographic Names Committee
- Provincial Language Committee
- Donkervleit Recreation Centre
- Noyons Recreation Centre

7.6.3 Transfers to local government

Table 4.7 : Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Category A	-	-	-	-	-	-	-	-	-
Category B	15 399	11 402	16 981	19 544	15 988	15 988	19 903	20 799	21 758
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departm	15 399	11 402	16 981	19 544	15 988	15 988	19 903	20 799	21 758

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Category A	-	-	-	-	-	-	-	-	-
Category B	15 399	11 402	16 981	19 544	15 988	15 988	19 903	20 799	21 758
Moretele	1 457	698	798	992	992	992	1 036	1 083	1 132
Madibeng	-	816	1 016	1 149	1 149	1 149	1 200	1 254	1 312
Rustenburg	1 383	1 161	1 361	1 709	1 709	1 709	1 784	1 864	1 950
Kgetlengrivier	904	270	1 020	1 259	1 259	1 259	1 022	1 254	1 312
Moses Kotane	730	766	866	1 149	1 149	1 149	1 200	1 254	1 312
Ratlou	1 465	-	1 192	1 613	392	392	1 684	1 760	1 841
Tswaing	985	-	-	-	-	-	-	-	-
Mafikeng	839	1 437	1 622	1 900	1 900	1 900	1 775	1 855	1 940
Ditsobotla	851	954	1 006	1 054	1 054	1 054	1 100	1 149	1 202
Ramotshere Moiloa	985	-	887	851	270	270	888	814	852
Naledi	780	-	-	-	-	-	-	-	-
Mamusa	-	1 305	1 482	1 553	1 553	1 553	1 621	1 694	1 772
Greater Taung	856	935	1 003	1 051	1 051	1 051	1 097	1 146	1 199
Lekwa-Teemane	-	616	816	899	899	899	939	981	1 026
Kagisano-Molopo	771	835	812	930	313	313	971	1 015	1 062
City of Maflosana	901	-	1 000	910	910	910	950	993	1 039
Maquassi Hills	1 332	793	943	999	999	999	1 043	1 090	1 140
Ventersdorp/Tlokwe (NW405)	1 160	816	1 157	1 526	389	389	1 593	1 593	1 667
Category C	-	-	-	-	-	-	-	-	-
Bojanala Platinum District Municipality	-	-	-	-	-	-	-	-	-
Ngaka Modiri Molema District Municipality	-	-	-	-	-	-	-	-	-
Dr Ruth Segomotsi Mompati District Municipality	-	-	-	-	-	-	-	-	-
Dr Kenneth Kaunda District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	15 399	11 402	16 981	19 544	15 988	15 988	19 903	20 799	21 758

The purpose of the transfers to the Municipalities is to provide financial support to local municipalities for administration of the library function. The Conditional Grant transfer is in response to the grant framework to address the schedule 5 function shift imperatives in category B municipalities.

The department enters into an agreement with the municipality and that agreement endorsed on how funds will be utilised and accounted for by the municipalities. The transfers to municipalities are also guided by the submission of the audited financial statements and business plans prior to the transfers. The municipalities provide assurance letters to confirm that systems of internal control are in place.

8. Receipts and retentions

None

9. Programme description**9.1 Description and Outputs****Programme 1: Management and Administration**

Programme purpose: The purpose of the programme is to provide efficient and effective support services to the department.

Outcome: Sound and ethical governance

Budget Allocation

Table 4.8 and 4.9 provides a summary of payments and estimates by sub-programme and economic classification over the seven-year period.

Table 4.8 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office Of The Mec	6 682	9 771	6 810	9 020	11 720	11 720	9 595	13 684	14 311
2. Corporate Services	103 319	105 241	100 259	113 320	108 633	108 633	117 325	107 896	113 290
Total payments and esti	110 001	115 012	107 069	122 340	120 353	120 353	126 920	121 580	127 601

Table 4.9 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	108 168	111 642	105 998	120 417	118 530	118 530	121 120	119 971	125 918
Compensation of employees	72 558	81 212	78 159	88 642	79 372	79 373	74 165	99 373	103 893
Goods and services	35 602	30 396	27 822	31 732	39 115	39 114	46 910	20 551	21 976
Interest and rent on land	8	34	17	43	43	43	45	47	49
Transfers and subsidies to:	1 075	667	650	804	804	804	466	1 531	1 601
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	245	–	274	287	287	287	300	313	327
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	830	667	376	517	517	517	166	1 218	1 274
Payments for capital assets	758	2 472	421	1 119	919	919	5 334	78	82
Buildings and other fixed structures	–	489	–	–	–	–	–	–	–
Machinery and equipment	758	1 983	421	1 119	919	919	5 334	78	82
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	231	–	–	100	100	–	–	–
Total economic classification	110 001	115 012	107 069	122 340	120 353	120 353	126 920	121 580	127 601

9.2 Programme expenditure analysis

The 2022/23 budget was slightly adjusted downward to cater budget pressures in Programme 2 to cater for artists funding during the adjustment budget.

The budget cuts from previous financial year over the MTEF affected the Administration programme drastically. The budget allocation is R126.9 million in 2023/24, R121.5 million in 2024/25 and R127.6 million in 2025/26. There is a minimal 4 per cent growth in 2023/24, which could be attributed to the reprioritisation of the budget to cater for the fleet management function and the ICS.

The allocation is mainly for the provision of operational costs such as fixed costs, audit fees, fleet management etc. Reprioritisation was made to cater for the fleet management function which will be for the procurement of fleet, maintenance costs, fuel costs etc. with an amount of R10 million. R1 million is allocated to procure the security access system under machinery and equipment, which was reprioritised from Goods and Services.

An amount of R2 million is earmarked and set aside for GBV intervention programmes, R16 million for fixed costs such as security, audit fees, leased buildings, telephone costs, municipal services costs etc.

9.3 Service delivery measures.

Table 4.10 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Percentage of external audit action plans implemented	New	1	1	1
Number of interventions conducted to implement the National Strategic Plan on Gender Based Violence	12	16	16	16
Percentage of compliant creditors paid within 30 days	New	–	1	1
Number of Annual Performance Reports compiled	New	1	1	1
Number of services modernised	New	4	4	4
Percentage of litigations resolved	New	1	1	1
Percentage of employee assessed	New	1	1	1
Number of business continuity documents reviewed	New	2	2	2
Number of job opportunities created	300	520	300	300

Priorities for the programme

- Gender Based Violence interventions (GBV) – R2 million
- Expanded Public Works Programmes (EPWP) - R4 million (R1.9 million from Conditional Grants and R2.1 million for Equitable Share)
- White fleet (procurement and maintenance) – R10 million
- Fixed costs R16 million
- Security access system R1 million

Programme 2: Cultural Affairs

Description and objectives

To develop and promote Arts, Culture, Language, Museums and Heritage Resources in the province for the purpose of economic development, job creation and social cohesion.

Outcomes

- Increased economic opportunities for community development;
- Developed sports, arts, culture, and heritage to advance socio-economic transformation and social cohesion.

Budget Allocations

Table 4.11 : Summary of payments and estimates by sub-programme: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Management	63 458	33 571	7 750	7 650	12 375	12 375	5 586	5 809	6 076
2. Arts And Culture	194 573	183 826	201 526	198 844	215 803	214 303	193 896	176 492	184 611
3. Museum Services	26 011	20 746	17 203	16 247	13 155	13 155	15 036	14 129	14 780
4. Language Services	13 516	12 563	13 290	13 197	12 747	12 747	12 192	12 915	13 509
5. Heritage Services	–	–	–	8 016	7 516	–	4 000	4 381	4 583
Total payments and estimates	297 558	250 706	239 769	243 954	261 596	252 580	230 710	213 726	223 559

Table 4.12 : Summary of payments and estimates by economic classification: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	129 639	107 382	93 237	97 615	100 642	98 142	90 971	67 498	70 605
Compensation of employees	68 763	66 277	66 138	65 804	64 939	64 939	43 085	47 289	49 464
Goods and services	60 872	41 105	27 098	31 712	35 604	33 104	47 782	20 100	21 027
Interest and rent on land	4	–	1	99	99	99	104	109	114
Transfers and subsidies to:	167 202	142 552	145 753	139 949	154 064	152 548	138 739	144 911	151 577
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	119 230	129 452	134 645	129 997	140 662	140 662	132 144	134 973	141 181
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	47 804	13 001	10 867	9 594	13 044	11 528	6 110	8 956	9 369
Households	168	99	241	358	358	358	485	982	1 027
Payments for capital assets	717	772	779	6 390	6 890	1 890	1 000	1 317	1 377
Buildings and other fixed structures	–	–	–	500	1 000	1 000	1 000	–	–
Machinery and equipment	717	772	779	890	890	890	–	1 317	1 377
Heritage Assets	–	–	–	5 000	5 000	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	297 558	250 706	239 769	243 954	261 596	252 580	230 710	213 726	223 559

Programme expenditure analysis

The Programme experienced most of the budget reductions during the COVID-19 pandemic due to the redirection of the funds earmarked for events to other priorities. The cuts were over the MTEF and affected mainly the goods and services budget for events and artists funding.

The budget allocation is R230.7 million in 2023/24, R213.7 million in 2024/25 and R223.5 million in 2025/26. In 2023/24 the budget is declining by 5 percent due to reprioritisation of the Compensation of Employees from Programme 2 to Programme 4 to align with the structure, remuneration for the four district directors who are now located within Programme 4: Sports and Recreation and the once-off allocation for the Desmond Tutu Foundation that was only funded in the 2022/23 financial year.

60 percent of the programme budget is set aside for Mmabana, Arts, Culture and Sports Foundation as well as departmental agencies. The R129 million for Mmabana, Arts, Culture and Sports Foundation includes R5.5 million reprioritised to increase the baseline to cater for Artists calls for proposal for R2 million, R1.5 million for Makhanda productions and R1 million for Rumba in the jungle project.

The transfers and subsidies budget cater for the departmental agencies, structures, and Non-Profit Organization such as, the Provincial Heritage Agency (PHRA) – R1.6 million, Provincial Language Committee (PLC) – R1.4 million, North West Publishing House (NWPH) – R1.4 million, Cultural Creative Industries Federation of South Africa (CCIFSA) - R500 thousand and Provincial Geographic Names Committee (PGNC) – R1 million.

Within the R47.8 million budget allocation for Goods and Services, an amount of R11 million is earmarked for the Mahika-Mahikeng of which R5.4 million is to cater for commemorative days.

To implement the SOPA pronouncements, the Department will upgrade and maintain JB Marks site with an amount of R1 million, begin the first phase construction of the Moses Kotane Statue with an amount of R1 million and unveiling of Ms Kotane tomb stone for an amount of R500 thousand. The engagements with stakeholders regarding the Desmond Tutu Museum will be concluded early in 2023/24 to begin with the first phase construction. Given the tight budget, the Federation of Community Art Centres will be supported with an amount of R1.1 million for the 2023/24 financial year.

The department will in the 2023/24 continue to foster collaborations with various stakeholders to achieve some of the targets as outlined in the APP. A business case will be made to the National Department of Sports, Arts and Culture to source more funds for the flagships programmes that are responding to the arts and culture sector.

Service delivery measures

Table 4.13 : Service delivery measures - Programme 2: Cultural Affairs

Programme performance measures	Estimated performance	Medium-term estimates			
	2022/23	2023/24	2024/25	2025/26	
Number of creative industries practitioner developed through mentorship	300	30	10	10	
Number of cultural and creative industries practitioner developed through capacity building programme	10	300	160	160	
Number of structures in creative and cultural industries supported	160	100	40	40	
Number of artists placed in school per year	60	40	33	33	
Number of events in the creative and cultural industries organised	100	100	100	100	
Number of community conversation/dialogues implemented to foster social interaction per	100	80	80	80	
Number of museums educational programmes implemented	64	20	20	20	
Number of historical days celebrated	84	13	13	13	
Number of Public awareness activations on the "I AM THE FLAG"	3	60	24	24	
Number of multilingual services rendered	20	25	25	25	

Priorities for the programme

- Public Entity (Mmabana Arts Culture Sports Foundation) – R129 million
- Departmental agencies – R5.4 million
- Mahika Mahikeng Cultural festival – R11 million
- Commemorative days – R5.4 million
- JB Marks face lift – R1 million)
- Moses Kotane statue – R1 million
- Unveiling of tomb stone (Ms Kotane) – R500 thousand
- Community Arts centres – R1.1 million
- Feasibility Study – R1 million

Programme 3: Library and Archives

Description and objectives

To provide Library, Information, Archives and Records Services in the North West Province.

Outcome

- Increased economic opportunities for community development.
- Developed sports, arts, culture, and heritage to advance socio-economic transformation and social cohesion.

Budget Allocation

Table 4.14 : Summary of payments and estimates by sub-programme: Programme 3: Library And Archive Services

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
1. Management	8 333	5 108	4 992	7 331	7 411	7 411	10 371	6 995	7 317
2. Library Services	146 591	130 000	146 435	185 818	200 909	165 310	185 256	202 221	211 527
3. Archives	8 306	8 318	8 400	10 457	11 257	11 257	10 520	12 051	12 606
Total payments and estimates	163 230	143 426	159 827	203 606	219 577	183 978	206 147	221 267	231 450

Table 4.15 : Summary of payments and estimates by economic classification: Programme 3: Library And Archive Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	114 295	108 268	124 397	136 077	154 363	140 563	136 982	142 152	145 568
Compensation of employees	84 448	83 125	85 742	86 007	88 787	88 787	99 223	93 036	97 316
Goods and services	29 847	25 143	38 655	50 070	65 576	51 776	37 759	49 116	48 252
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	16 909	12 437	18 460	21 554	17 998	17 999	22 157	22 900	23 956
Provinces and municipalities	15 399	11 402	16 981	19 544	15 988	15 988	19 903	20 799	21 758
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	900	600	900	1 000	1 000	1 000	1 200	1 000	1 046
Households	610	435	579	1 010	1 010	1 011	1 054	1 101	1 152
Payments for capital assets	32 026	22 721	16 970	45 975	47 216	25 416	47 008	56 215	61 926
Buildings and other fixed structures	31 267	22 100	16 389	44 495	40 892	20 492	45 946	54 600	59 400
Machinery and equipment	759	621	581	1 480	6 324	4 924	1 062	1 615	2 526
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	163 230	143 426	159 827	203 606	219 577	183 978	206 147	221 267	231 450

Programme expenditure analysis

The budget for this Programme is mainly driven by conditional grants to support the libraries across the Province. Over the years, the underspending on infrastructure affected the growth of the conditional grant being received from the National Department, which could attribute to the slow growth of the baseline of the Libraries and Archives Services Programme.

The budget allocation for this Programme: Library and Archives over the 2023 MTEF is R206.1 million in 2023/24, R221.3 million in 2024/25 and R231.5 million in 2025/26. For the 2023/24 financial year, the Department allocated R19.9 million as transfer payment to Local Municipalities, R45.9 million is allocated for building projects of community libraries, completion of community libraries of Dinokana, Wolmaransstad Ext 15, Lethabong, Matlosana Extension, Coverdale/ Boitumelong, Mmatau, Bodibe libraries and Six (6) modular structures to be delivered in the 2023/24 financial year.

An amount of R13.2 million is allocated for upgrading, rehabilitation and maintenance projects. The Upgrading of Mabeskraal and Ganyesa Library, introduction of the upgrading project of Reivilo Library and maintenance of Morokweng Libraries will be completed in the 2023/24 financial year.

R4 million is allocated for library furniture, R59 million is allocated for Compensation of Employees under Community Library Services Grant. Additional staff will be appointed for the newly established libraries and R2.5 million is allocated for the SITA Library and Information Management System (SLIMS) to maintain and support offered to the library service programme.

The allocation of R1.2 million will be transferred to SALB to support the service and to continue with the narration of published setswana books into audio and to increase reading material for the blind and visually impaired people. R8.6 million is set aside for books and online subscriptions for books, audiobooks, newspapers, periodicals, encyclopedias e-books subscription budget.

The programme will identify and recruit qualified film and video learners to support the archivist with the recording of oral history. R250 thousand will be allocated to maintain the ATOM system and ensure that the archival records are captured in the national database.

The maintenance and repairs of the Provincial Archives and Library is allocated maintenance budget of R1 million. The Records Administration Sub-programme will provide support to government institutions to ensure compliance to legislation in management of records which is necessary for good governance and accountability.

The Department through the Community Library Services Grant will transform the urban and rural community infrastructure, facilities and services by implementing a recapitalised programme at provincial level in support of local government and national initiatives.

Service Delivery Measures

Table 4.16 : Service delivery measures - Programme 3: Library And Archive Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of libraries established per year	7	6	4	3
Number of public awareness programmes conducted in libraries	12	12	12	12
Number of indigenous language books narrated into audio books	50	50	50	50
Number of archival groups arranged for retrieval	3	4	4	4
Number of public awareness programmes conducted in archives	6	5	5	5
Number of oral history programmes conducted	5	4	4	4
Number of approved records classification systems allocated	7	7	7	7
Number of records management inspection conducted	7	1	1	1

Priorities for the programme

- Procurement of library books – R8.1 million
- Procurement of Library furniture – R4 million
- Infrastructure projects – R44.4 million
- Support to municipalities – R19.9 million

Programme 4: Sports and Recreation

Description and Objectives

Provision of sustainable mass participation opportunities across the age spectrum to promote physically active lifestyle, whilst providing support to institutions and infrastructure that increase participation and excellence in sports. Promotion and implementation of Sport programmes through related policies and strategies coordinated.

Outcomes

- Increased economic opportunities for community development.
- Developed sports, arts, culture, and heritage to advance socio-economic transformation and social cohesion.

Budget Allocation

Table 4.17 : Summary of payments and estimates by sub-programme: Programme 4: Sports And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Sports	58 682	48 339	48 508	58 267	63 377	63 377	59 651	86 299	90 269
2. School Sport	34 728	25 625	45 397	47 434	47 434	47 434	48 101	50 027	52 034
3. Recreation	20 904	16 592	26 992	37 239	28 637	28 637	28 158	33 891	35 450
4. Management	–	–	28 289	31 647	36 099	36 099	42 378	41 195	43 090
Total payments	114 314	90 556	149 186	174 587	175 547	175 547	178 288	211 412	220 843

Table 4.18 : Summary of payments and estimates by economic classification: Programme 4: Sports And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	92 037	64 775	111 741	137 291	135 224	134 724	142 904	185 741	193 991
Compensation of employees	38 560	34 558	37 651	56 829	43 189	43 189	69 404	106 570	111 473
Goods and services	53 472	30 217	74 090	80 439	91 962	91 462	73 476	79 146	82 492
Interest and rent on land	5	–	–	23	73	73	24	25	26
Transfers and subsidies to:	21 449	20 994	32 876	31 365	31 365	31 365	32 884	25 352	26 518
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	2 068	5 668	16 301	15 321	15 321	15 321	16 863	10 441	10 921
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	17 920	15 048	16 379	14 788	14 788	14 788	14 710	13 541	14 164
Households	1 461	278	196	1 256	1 256	1 256	1 311	1 370	1 433
Payments for capital assets	828	4 787	4 569	5 931	8 958	8 911	2 500	319	334
Buildings and other fixed structures	–	4 236	3 840	5 384	8 411	8 911	2 500	–	–
Machinery and equipment	828	551	729	547	547	547	–	319	334
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	114 314	90 556	149 186	174 587	175 547	175 547	178 288	211 412	220 843

Programme expenditure analysis

The budget allocation is R178.3 million in 2023/24, R211.4 million in 2024/25 and R220.8 million in 2025/26. There is a minimal increase of 2 percent, which is due to the reprioritisation of Compensation of Employees budget from Programme 2 to cater for salaries of the District Directors.

There is a reduction on Goods and Services from the Recreation Sub Programme, this is due to reprioritisation to Compensation of Employees to correct the baseline within the same Programme. Through this Programme the Department will support the following projects: - rural interprovincial games – R300 thousand, netball world cup – R800 thousand, sports awards – R2 million, disability games – R600 thousand, Comrade Marathon – R500 thousand and N12 Provincial marathon – R2.2 million to implement the SOPA pronouncement.

The Department will continue to collaborate with the sports structures and confederations to that effect an amount of is set aside for confederations R986 thousand, Provincial Recreation (PROREC) will be supported with R1.6 million and Sports Academy R9.5 million which is inclusive of R2 million for calls for proposals.

In ensuring active participation and development, the department in collaboration with Department of Education will conduct training for learners and educators as well as talent identification in sustainable school sport with budget amount of R2.1 million.

Through the recreation programme, the Department will also continue supporting and assisting various structures that drive indigenous games and Youth Camp with an amount of R3 million.

Other priorities of the Programme include construction of five (5) recreational facilities across the Districts over the MTEF, starting with two (2) in 2023/24 financial year for an amount of R500 thousand. R2 million is set aside for the Maintenance of Mmabatho Stadium and the Manthe Multi-Purpose Sport Facility will be completed with an amount of R2 million.

Service Delivery Measures

Table 4.19 : Service delivery measures - Programme 4: Sports And Recreation

Programme performance measures	Estimated performance	Medium-term estimates			
	2022/23	2023/24	2024/25	2025/26	
Number of sport activity coordinators contracted through conditional grant	72	65	65	65	65
Number of people trained in sports and recreation programme	750	600	600	600	600
Number of learners participating at the district school sport tournament	13 368	11 362	11 362	11 362	11 362
Number of athletes supported by the sport academy	540	500	500	500	500
Number of school hubs, clubs provided with equipment and or attire as per established norms and standards	274	246	246	246	246

The following are priorities for the programme: -

- N12 Ultra-marathon, which is one of the comrade marathon qualifiers – R2.2 million
- National track and field athletics - R300 thousand
- Support to disability games – R600 thousand
- Netball world cup awareness campaign – R800 thousand
- Netball Spar Championship – R600 thousand
- National Dance Sport competition – R100 thousand
- North West Sport Provincial awards – R2 million
- Sports recreation facilities – R500 thousand
- Manthe Multi-Purpose Sport Facility – R2 million

9.4 Other Programme information

9.4.1 Personnel numbers and costs

The staff head count shows an increase from 972 in 2019/20 to 980 in 2020/21 the increase was mainly on periodic appointment; the projected appointment was mainly on sports and recreation

programme. The personnel for 2021/22 reduced to 905 and increase to 980 in 2022/23 which is filled/vacant positions inclusive of EPWP and contract workers. From 2023 to 2025 Medium Term Expenditure Framework the numbers reduced to 911 due to reduction of EPWP grant.

Table 4.20 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026
1. Administration	224	236	178	210	165	143	143
2. Cultural Affairs	269	239	239	239	201	238	238
3. Library And Archive Services	326	344	344	369	401	386	386
4. Sports And Recreation	153	161	144	162	144	144	144
Direct charges	-	-	-	-	-	-	-
Total provincial personnel numbers	972	980	905	980	911	911	911
Total provincial personnel cost (R thousand)	264 329	265 172	267 690	276 288	285 877	346 268	362 146
Unit cost (R thousand)	272	271	296	282	314	380	398

1. Full-time equivalent

Table 4.21 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2019/20		2020/21		2021/22		2022/23				2023/24		2024/25		2025/26		2022/23 - 2025/26		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 - 7	644	98 922	678	123 870	653	136 766	675	2	677	140 222	631	163 992	678	186 121	678	202 528	0.0%	13.0%	53.7%
8 - 10	180	100 288	190	76 051	182	75 308	191	-	191	70 621	219	59 727	174	81 909	174	97 287	-3.1%	11.3%	25.4%
11 - 12	48	35 685	51	38 900	51	32 340	51	-	51	35 179	46	36 642	46	42 030	46	38 204	-3.4%	2.8%	11.7%
13 - 16	18	25 224	18	24 613	18	26 077	18	-	18	28 562	15	25 516	13	36 208	13	24 127	-10.3%	-5.5%	9.0%
Other	82	4 120	43	1 738	1	361	43	-	43	1 704	-	-	-	-	-	-	-100.0%	-100.0%	0.2%
Total	972	264 239	980	265 172	905	270 852	978	2	980	276 288	911	285 877	911	346 268	911	362 146	-2.4%	9.4%	100.0%
Programme																			
1. Administration	224	72 558	236	81 212	178	78 159	210	-	210	79 373	165	74 165	143	99 373	143	103 893	-12.0%	9.4%	28.7%
2. Cultural Affairs	269	68 763	239	66 277	239	66 138	239	-	239	64 939	201	43 085	238	47 289	238	49 464	-0.1%	-8.7%	16.4%
3. Library And Archive Services	326	84 448	344	83 125	344	85 742	367	2	369	88 787	401	99 223	386	93 036	386	97 316	1.5%	3.1%	28.3%
4. Sports And Recreation	153	38 580	161	34 558	144	37 651	162	-	162	43 189	144	69 404	144	106 570	144	111 473	-3.9%	37.2%	26.5%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	972	264 329	980	265 172	905	267 690	978	2	980	276 288	911	285 877	911	346 268	911	362 146	-2.4%	9.4%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

9.4.2 Training

Table 4.22 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	949	1 001	1 056	2 220	2 220	2 220	159	2 556	2 671
2. Cultural Affairs	1 822	1 922	2 028	–	–	–	60	54	56
3. Library And Archive Services	641	676	713	429	429	429	781	817	854
4. Sports And Recreation	–	–	–	485	485	485	3 259	3 523	3 681
Total payments on training	3 412	3 599	3 797	3 134	3 134	3 134	4 259	6 950	7 262

Table 4.23 : Information on training: Arts, Culture, Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	972	980	905	980	980	980	911	911	911
Number of personnel trained	336	355	355	355	355	355	355	355	355
of which									
Male	175	185	185	185	185	185	185	185	185
Female	161	170	170	170	170	170	170	170	170
Number of training opportunities	47	49	49	49	49	49	49	49	49
of which									
Tertiary	21	22	22	22	22	22	22	22	22
Workshops	26	27	27	27	27	27	27	27	27
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	18	19	19	19	19	19	19	19	19
Number of interns appointed	16	17	17	17	17	17	17	17	17
Number of learnerships appointed	21	22	22	22	22	22	22	22	22
Number of days spent on training	1 679	1 771	1 771	1 771	1 771	1 771	1 771	1 771	1 771
Payments on training by programme									
1. Administration	949	1 001	1 056	2 220	2 220	2 220	159	2 556	2 671
2. Cultural Affairs	1 822	1 922	2 028	–	–	–	60	54	56
3. Library And Archive Services	641	676	713	429	429	429	781	817	854
4. Sports And Recreation	–	–	–	485	485	485	3 259	3 523	3 681
Total payments on training	3 412	3 599	3 797	3 134	3 134	3 134	4 259	6 950	7 262

The above table reflect the previous number of personnel trained and the training expenditure. The number of people to be trained over the 2023 MTEF remains constant at 355 and is not increasing due to budgetary constraints. The budget is mainly for non-employees and employees.

The Training budget allocation amounts to R4.2 million set aside in the 2023/24, R6.9 million for 2024/25 and R7.2 million in 2025/26 financial year.

Internships/ Learnership

Through the learnership programme, the department plans to undertake a training programme through Education Training & Development Practices (ETDP) to skill 100 unemployed youth. The internship programme will be undertaken within the department utilizing equitable share across programmes.

Bursaries

The department provides only for internal bursaries wherein 19 bursaries per annum have been budgeted for over the MTEF.

9.4.3 Reconciliation of structural changes

Table 4.24 : Reconciliation of structural changes: Arts, Culture, Sport And Recreation

2022/23		2023/24	
Programmes	R'000	Programmes	R'000
		1. Administration	126 920
		1. Office Of The Mec	9 595
		2. Corporate Services	117 325
		2. Cultural Affairs	230 710
		1. Management	5 586
		2. Arts And Culture	193 896
		3. Museum Services	15 036
		4. Language Services	12 192
		5. Heritage Services	4 000
		3. Library And Archive Services	206 147
		1. Management	10 371
		2. Library Services	185 256
		3. Archives	10 520
		4. Sports And Recreation	178 288
		1. Sports	59 651
		2. School Sport	48 101
		3. Recreation	28 158
		4. Management	42 378
	-		742 065

**Annexure to the
Estimates of Provincial Revenue and Expenditure**

Department of Arts, Culture, Sports, and Recreation

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	3 818	298	400	400	700	700	728	757	792
Sale of goods and services produced by department (excluding capital assets)	3 818	298	400	400	700	700	728	757	792
Sales by market establishments	1 483	298	100	100	100	100	100	100	105
Administrative fees	2 000	–	–	–	–	–	–	–	–
Other sales	335	–	300	300	600	600	628	657	687
Of which									
Health patient fees	335	–	400	400	400	400	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	–	–	–	–	–	–	–	–
Transfers received from:	–	72	–	–	–	–	–	–	–
Other governmental units	–	72	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	57	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	–	–	–	–	–	–	–	–	–
Total departmental receipts	3 875	370	400	400	700	700	728	757	792

2023/24 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	444 139	392 067	435 373	491 400	508 759	491 959	491 977	515 362	536 082
Compensation of employees	264 329	265 172	267 690	297 282	276 287	276 288	285 877	346 268	362 146
Salaries and wages	233 174	233 424	235 600	261 217	244 434	244 435	239 920	304 445	318 399
Social contributions	31 155	31 748	32 090	36 065	31 853	31 853	45 957	41 823	43 747
Goods and services	179 793	126 861	167 665	193 953	232 257	215 456	205 927	168 913	173 747
Administrative fees	2 637	1 836	4 499	5 029	5 292	5 292	4 066	796	1 317
Advertising	2 091	3 409	4 561	3 429	2 579	2 579	2 295	1 061	1 110
Minor assets	36	883	390	1 445	562	562	629	2 086	2 182
Audit cost: External	6 584	6 400	5 297	5 750	5 735	5 735	6 673	8 018	8 387
Bursaries: Employees	1 087	1 753	1 007	3 148	1 975	1 975	2 309	1 032	1 079
Catering: Departmental activities	15 214	4 406	12 031	11 221	15 159	15 160	23 838	10 289	10 467
Communication (G&S)	4 739	3 934	6 928	4 229	6 372	6 372	5 408	6 943	7 264
Computer services	3 438	6 010	4 147	7 547	5 609	5 609	3 433	14 537	18 911
Consultants and professional services: Business and advisory services	1 088	510	131	1 000	1 804	804	3 502	500	525
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 700	211	270	534	250	250	1 037	-	-
Contractors	20 690	6 858	9 043	17 604	25 479	25 479	19 262	16 520	17 279
Agency and support / outsourced services	31	-	-	294	294	294	2 024	649	677
Entertainment	-	-	-	123	60	60	-	134	140
Fleet services (including government motor transport)	4 050	6 971	4 597	2 024	4 585	4 585	7 059	6 324	6 614
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	592	160	356	13	198	198	-	132	141
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	7	7
Inventory: Chemicals,fuel,oil,gas,wood and coal	33	59	-	-	-	-	-	18	19
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	9 442	12 508	9 757	9 665	5 917	5 917	12 084	7 091	7 417
Inventory: Medical supplies	-	13	-	-	-	-	-	149	156
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	6	7
Inventory: Other supplies	4 084	5 301	9 195	12 300	20 800	7 000	10 100	16 967	11 752
Consumable supplies	2 494	4 020	4 019	6 582	3 949	3 949	5 490	6 723	7 031
Consumable: Stationery,printing and office supplies	3 198	3 413	1 797	3 823	2 074	2 074	4 549	2 605	2 724
Operating leases	10 278	8 979	8 629	8 867	9 293	9 293	9 614	4 377	4 577
Property payments	30 682	29 536	34 010	48 217	57 796	55 796	34 350	30 326	31 721
Transport provided: Departmental activity	10 397	2 627	13 199	15 382	14 144	14 144	10 575	6 087	6 366
Travel and subsistence	35 770	10 506	23 979	11 793	29 180	29 180	13 374	10 902	11 404
Training and development	1 427	767	2 085	3 134	1 899	1 899	5 263	6 950	7 271
Operating payments	3 390	3 372	3 140	4 426	2 674	2 674	2 454	4 206	3 564
Venues and facilities	3 531	1 200	2 406	4 187	6 027	6 025	8 481	2 365	2 474
Rental and hiring	1 090	1 219	2 192	2 187	2 551	2 551	8 068	1 113	1 164
Interest and rent on land	17	34	18	165	215	215	173	181	189
Interest	17	34	18	165	215	215	173	181	189
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	206 635	176 650	197 739	193 672	204 231	202 716	194 246	194 694	203 652
Provinces and municipalities	15 399	11 402	16 981	19 544	15 988	15 988	19 903	20 799	21 758
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	15 399	11 402	16 981	19 544	15 988	15 988	19 903	20 799	21 758
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	15 399	11 402	16 981	19 544	15 988	15 988	19 903	20 799	21 758
Departmental agencies and accounts	121 543	135 120	151 220	145 605	156 270	156 270	149 307	145 727	152 429
Social security funds	245	-	274	287	287	287	300	313	327
Provide list of entities receiving transfers	121 298	135 120	150 946	145 318	155 983	155 983	149 007	145 414	152 102
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	66 624	28 649	28 146	25 382	28 832	27 316	22 020	23 497	24 579
Households	3 069	1 479	1 392	3 141	3 141	3 142	3 016	4 671	4 886
Social benefits	3 069	812	1 392	3 141	3 141	3 142	3 016	4 671	4 886
Other transfers to households	-	667	-	-	-	-	-	-	-
Payments for capital assets	34 329	30 752	22 739	59 415	63 983	37 683	55 842	57 929	63 719
Buildings and other fixed structures	31 267	26 825	20 229	50 379	50 303	30 403	49 446	54 600	59 400
Buildings	-	4 236	-	-	-	-	1 000	-	-
Other fixed structures	31 267	22 589	20 229	50 379	50 303	30 403	48 446	54 600	59 400
Machinery and equipment	3 062	3 927	2 510	4 036	8 680	7 280	6 396	3 329	4 319
Transport equipment	-	793	-	-	-	-	2 000	-	-
Other machinery and equipment	3 062	3 134	2 510	4 036	8 680	7 280	4 396	3 329	4 319
Heritage Assets	-	-	-	5 000	5 000	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	231	-	-	100	100	-	-	-
Total economic classification	685 103	599 700	655 851	744 487	777 073	732 458	742 065	767 985	803 453

Department of Arts, Culture, Sports, and Recreation

Table B.2: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	108 168	111 642	105 998	120 417	118 530	118 530	121 120	119 971	125 918
Compensation of employees	72 558	81 212	78 159	88 642	79 372	79 373	74 165	99 373	103 893
Salaries and wages	62 436	71 083	67 833	81 571	71 996	71 997	62 087	90 569	94 684
Social contributions	10 122	10 129	10 326	7 071	7 376	7 376	12 078	8 804	9 209
Goods and services	35 602	30 396	27 822	31 732	39 115	39 114	46 910	20 551	21 976
Administrative fees	917	822	962	1 018	1 680	1 680	1 145	487	993
Advertising	1 721	1 305	1 895	1 180	1 850	1 850	653	84	88
Minor assets	33	386	7	903	153	153	86	1 075	1 124
Audit cost: External	6 584	6 400	5 297	5 750	5 735	5 735	6 673	8 018	8 387
Bursaries: Employees	406	527	790	2 033	1 875	1 875	2 109	636	665
Catering: Departmental activities	592	172	497	555	2 196	2 197	4 390	199	208
Communication (G&S)	2 344	2 348	2 565	3 363	4 212	4 212	2 512	535	560
Computer services	345	2 569	926	1 137	1 427	1 427	143	149	156
Consultants and professional services: Business and advisory services	714	162	131	—	746	746	302	316	331
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	1 700	211	198	534	250	250	1 037	—	—
Contractors	417	676	342	346	1 212	1 212	861	847	886
Agency and support / outsourced services	—	—	—	—	—	—	1 960	77	78
Entertainment	—	—	—	123	60	60	—	134	140
Fleet services (including government motor transport)	2	426	—	—	—	—	7 059	466	487
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	165	165	—	99	104
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	33	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	11	—	72	72	—	—	—
Inventory: Medical supplies	—	13	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	675	2 457	1 151	3 200	2 507	2 507	1 210	1 096	1 146
Consumable: Stationery, printing and office supplies	1 249	1 357	407	609	897	897	867	311	325
Operating leases	1 538	891	550	—	—	—	725	757	791
Property payments	7 954	4 226	4 417	1 000	1 053	1 053	1 000	—	—
Transport provided: Departmental activity	76	166	309	264	200	200	275	288	301
Travel and subsistence	6 461	3 422	4 886	4 308	8 381	8 381	6 460	1 869	1 955
Training and development	310	33	1 000	2 220	1 570	1 570	2 500	2 556	2 674
Operating payments	569	896	705	673	1 001	1 001	775	287	300
Venues and facilities	962	382	607	2 016	1 843	1 841	3 373	90	94
Rental and hiring	—	549	169	500	30	30	795	175	183
Interest and rent on land	8	34	17	43	43	43	45	47	49
Interest	8	34	17	43	43	43	45	47	49
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 075	667	650	804	804	804	466	1 531	1 601
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	245	—	274	287	287	287	300	313	327
Social security funds	245	—	274	287	287	287	300	313	327
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	830	667	376	517	517	517	166	1 218	1 274
Social benefits	830	—	376	517	517	517	166	1 218	1 274
Other transfers to households	—	667	—	—	—	—	—	—	—
Payments for capital assets	758	2 472	421	1 119	919	919	5 334	78	82
Buildings and other fixed structures	—	489	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	489	—	—	—	—	—	—	—
Machinery and equipment	758	1 983	421	1 119	919	919	5 334	78	82
Transport equipment	—	793	—	—	—	—	2 000	—	—
Other machinery and equipment	758	1 190	421	1 119	919	919	3 334	78	82
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	231	—	—	100	100	—	—	—
Total economic classification	110 001	115 012	107 069	122 340	120 353	120 353	126 920	121 580	127 601

2023/24 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	129 639	107 382	93 237	97 615	100 642	98 142	90 971	67 498	70 605
Compensation of employees	68 763	66 277	66 138	65 804	64 939	64 939	43 085	47 289	49 464
Salaries and wages	59 334	56 281	55 406	60 021	55 288	55 288	33 667	37 480	39 204
Social contributions	9 429	9 996	10 732	5 783	9 651	9 651	9 418	9 809	10 260
Goods and services	60 872	41 105	27 098	31 712	35 604	33 104	47 782	20 100	21 027
Administrative fees	848	176	2 134	1 605	1 606	1 606	1 197	133	139
Advertising	140	1 531	1 147	1 180	–	–	–	313	327
Minor assets	–	118	183	–	–	–	151	251	263
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	524	474	–	–	–	–	–	–	–
Catering: Departmental activities	5 582	807	1 503	1 462	1 715	1 715	6 595	763	798
Communication (G&S)	2 184	1 037	837	108	503	503	591	617	647
Computer services	138	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	346	348	–	1 000	1 058	58	3 200	184	194
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	72	–	–	–	–	–	–
Contractors	13 615	4 340	6 692	14 640	16 201	16 201	16 163	11 788	12 330
Agency and support / outsourced services	–	–	–	–	–	–	64	470	492
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	3 588	4 718	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	106	–	356	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	76	312	177	–	–	–	–	285	298
Inventory: Medical supplies	–	–	–	–	–	–	–	149	156
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	143	54	–	–	–	–	–	–
Consumable supplies	638	644	1 031	1 231	408	408	335	499	522
Consumable: Stationery, printing and office supplies	849	1 016	622	885	407	407	1 076	698	730
Operating leases	8 473	5 177	211	198	182	182	–	216	226
Property payments	5 574	12 654	1 488	2 206	1 500	–	–	225	235
Transport provided: Departmental activity	5 015	464	922	1 963	1 813	1 813	5 292	283	296
Travel and subsistence	8 474	3 919	5 805	2 030	6 005	6 005	4 564	222	232
Training and development	790	631	282	–	–	–	–	54	56
Operating payments	1 804	2 144	2 117	2 172	1 291	1 291	1 376	2 371	2 480
Venues and facilities	1 684	273	476	705	2 433	2 433	3 629	509	533
Rental and hiring	424	179	989	327	482	482	3 549	70	73
Interest and rent on land	4	–	1	99	99	99	104	109	114
Interest	4	–	1	99	99	99	104	109	114
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	167 202	142 552	145 753	139 949	154 064	152 548	138 739	144 911	151 577
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	119 230	129 452	134 645	129 997	140 662	140 662	132 144	134 973	141 181
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	119 230	129 452	134 645	129 997	140 662	140 662	132 144	134 973	141 181
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	47 804	13 001	10 867	9 594	13 044	11 528	6 110	8 956	9 369
Households	168	99	241	358	358	358	485	982	1 027
Social benefits	168	99	241	358	358	358	485	982	1 027
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	717	772	779	6 390	6 890	1 890	1 000	1 317	1 377
Buildings and other fixed structures	–	–	–	500	1 000	1 000	1 000	–	–
Buildings	–	–	–	–	–	–	1 000	–	–
Other fixed structures	–	–	–	500	1 000	1 000	–	–	–
Machinery and equipment	717	772	779	890	890	890	–	1 317	1 377
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	717	772	779	890	890	890	–	1 317	1 377
Heritage Assets	–	–	–	5 000	5 000	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	297 558	250 706	239 769	243 954	261 596	252 580	230 710	213 726	223 559

Department of Arts, Culture, Sports, and Recreation

Table B.2: Payments and estimates by economic classification: Programme 3: Library And Archive Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	114 295	108 268	124 397	136 077	154 363	140 563	136 982	142 152	145 568
Compensation of employees	84 448	83 125	85 742	86 007	88 787	88 787	99 223	93 036	97 316
Salaries and wages	79 688	78 222	80 944	76 914	83 724	83 724	83 420	86 426	90 402
Social contributions	4 760	4 903	4 798	9 093	5 063	5 063	15 803	6 610	6 914
Goods and services	29 847	25 143	38 655	50 070	65 576	51 776	37 759	49 116	48 252
Administrative fees	292	703	528	529	521	521	130	176	185
Advertising	221	573	1 299	899	729	729	656	477	499
Minor assets	3	201	–	526	403	403	292	305	319
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	157	173	118	1 115	100	100	200	396	414
Catering: Departmental activities	551	87	634	749	2 935	2 935	1 431	242	253
Communication (G&S)	175	488	465	471	469	469	197	514	537
Computer services	2 946	3 441	3 221	6 410	4 182	4 182	3 290	13 843	18 185
Consultants and professional services: Business and advisory services	28	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	2 480	227	894	1 315	885	885	238	465	486
Agency and support / outsourced services	–	–	–	294	294	294	–	102	107
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	1 277	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	486	–	–	13	33	33	–	33	37
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	4	4
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	6	–	455	444	–	–	–	1	1
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	4 084	5 158	9 141	12 300	20 800	7 000	10 100	16 967	11 752
Consumable supplies	431	373	897	786	786	786	623	312	326
Consumable: Stationery, printing and office supplies	649	97	273	627	344	344	1 398	521	545
Operating leases	234	2 571	255	245	245	245	39	308	322
Property payments	13 239	8 738	16 850	19 229	28 994	28 994	16 046	9 750	10 199
Transport provided: Departmental activity	169	4	71	889	769	769	134	424	443
Travel and subsistence	2 531	587	2 461	973	1 057	1 057	994	904	946
Training and development	167	103	431	429	329	329	263	817	855
Operating payments	788	178	183	551	341	341	81	1 548	784
Venues and facilities	122	93	338	438	522	522	1 247	478	500
Rental and hiring	88	71	141	838	838	838	400	529	553
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	16 909	12 437	18 460	21 554	17 998	17 999	22 157	22 900	23 956
Provinces and municipalities	15 399	11 402	16 981	19 544	15 988	15 988	19 903	20 799	21 758
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	15 399	11 402	16 981	19 544	15 988	15 988	19 903	20 799	21 758
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	15 399	11 402	16 981	19 544	15 988	15 988	19 903	20 799	21 758
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	900	600	900	1 000	1 000	1 000	1 200	1 000	1 046
Households	610	435	579	1 010	1 010	1 011	1 054	1 101	1 152
Social benefits	610	435	579	1 010	1 010	1 011	1 054	1 101	1 152
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	32 026	22 721	16 970	45 975	47 216	25 416	47 008	56 215	61 926
Buildings and other fixed structures	31 267	22 100	16 389	44 495	40 892	20 492	45 946	54 600	59 400
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	31 267	22 100	16 389	44 495	40 892	20 492	45 946	54 600	59 400
Machinery and equipment	759	621	581	1 480	6 324	4 924	1 062	1 615	2 526
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	759	621	581	1 480	6 324	4 924	1 062	1 615	2 526
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	163 230	143 426	159 827	203 606	219 577	183 978	206 147	221 267	231 450

2023/24 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Programme 4: Sports And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	92 037	64 775	111 741	137 291	135 224	134 724	142 904	185 741	193 991
Compensation of employees	38 560	34 558	37 651	56 829	43 189	43 189	69 404	106 570	111 473
Salaries and wages	31 716	27 838	31 417	42 711	33 426	33 426	60 746	89 970	94 109
Social contributions	6 844	6 720	6 234	14 118	9 763	9 763	8 658	16 600	17 364
Goods and services	53 472	30 217	74 090	80 439	91 962	91 462	73 476	79 146	82 492
Administrative fees	580	135	875	1 877	1 485	1 485	1 584	—	—
Advertising	9	—	220	170	—	—	986	187	196
Minor assets	—	178	200	16	6	6	100	455	476
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	579	99	—	—	—	—	—	—
Catering: Departmental activities	8 489	3 340	9 397	8 455	8 313	8 313	11 422	9 085	9 208
Communication (G&S)	36	61	3 061	287	1 188	1 188	2 108	5 277	5 520
Computer services	9	—	—	—	—	—	—	545	570
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	4 178	1 615	1 115	1 303	7 181	7 181	2 000	3 420	3 577
Agency and support / outsourced services	31	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	460	550	4 597	2 024	4 585	4 585	—	5 858	6 127
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	160	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	3	3
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	59	—	—	—	—	—	18	19
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	9 360	12 196	9 114	9 221	5 845	5 845	12 084	6 805	7 118
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	6	7
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	750	546	940	1 365	248	248	3 322	4 816	5 037
Consumable: Stationery, printing and office supplies	451	943	495	1 702	426	426	1 208	1 075	1 124
Operating leases	33	340	7 613	8 424	8 866	8 866	8 850	3 096	3 238
Property payments	3 915	3 918	11 255	25 782	26 249	25 749	17 304	20 351	21 287
Transport provided: Departmental activity	5 137	1 993	11 897	12 266	11 362	11 362	4 874	5 092	5 326
Travel and subsistence	18 304	2 578	10 827	4 482	13 737	13 737	1 356	7 907	8 271
Training and development	160	—	372	485	—	—	2 500	3 523	3 686
Operating payments	229	154	135	1 030	41	41	222	—	—
Venues and facilities	763	452	985	1 028	1 229	1 229	232	1 288	1 347
Rental and hiring	578	420	893	522	1 201	1 201	3 324	339	355
Interest and rent on land	5	—	—	23	73	73	24	25	26
Interest	5	—	—	23	73	73	24	25	26
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	21 449	20 994	32 876	31 365	31 365	31 365	32 884	25 352	26 518
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	2 068	5 668	16 301	15 321	15 321	15 321	16 863	10 441	10 921
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	2 068	5 668	16 301	15 321	15 321	15 321	16 863	10 441	10 921
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	17 920	15 048	16 379	14 788	14 788	14 788	14 710	13 541	14 164
Households	1 461	278	196	1 256	1 256	1 256	1 311	1 370	1 433
Social benefits	1 461	278	196	1 256	1 256	1 256	1 311	1 370	1 433
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	828	4 787	4 569	5 931	8 958	9 458	2 500	319	334
Buildings and other fixed structures	—	4 236	3 840	5 384	8 411	8 911	2 500	—	—
Buildings	—	4 236	—	—	—	—	—	—	—
Other fixed structures	—	—	3 840	5 384	8 411	8 911	2 500	—	—
Machinery and equipment	828	551	729	547	547	547	—	319	334
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	828	551	729	547	547	547	—	319	334
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	114 314	90 556	149 186	174 587	175 547	175 547	178 288	211 412	220 843

Department of Arts, Culture, Sports, and Recreation

Table B.2: Payments and estimates by economic classification: Community Library Service Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	78 570	66 986	86 418	92 558	109 464	109 464	91 863	82 282	85 875
Compensation of employees	49 158	55 819	57 618	60 139	56 039	56 039	59 000	64 436	67 209
Salaries and wages	45 998	50 921	52 726	54 959	54 959	54 959	50 000	58 785	61 298
Social contributions	3 160	4 898	4 892	5 180	1 080	1 080	9 000	5 651	5 911
Goods and services	29 412	11 167	28 800	32 419	53 425	53 425	32 863	17 846	18 666
Administrative fees	178	126	89	305	305	305	100	332	347
Advertising	100	338	156	373	373	373	200	406	425
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	300	159	150	100	100	100	200	1 216	1 272
Catering: Departmental activities	200	80	100	528	528	528	200	576	602
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	9 502	3 258	9 150	3 000	3 000	3 000	3 100	4 728	4 945
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	80	24	-	137	137	137	-	149	156
Agency and support / outsourced services	90	40	-	-	-	-	-	168	176
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	6	6	-	-	-	-	-	6	6
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	11 000	1 575	11 000	12 300	12 300	12 300	12 400	2 538	2 655
Consumable supplies	-	-1	500	377	377	377	500	243	254
Consumable: Stationery, printing and office supplies	-	-	50	200	200	200	500	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	7 492	5 022	7 000	13 816	34 822	34 822	14 450	5 163	5 400
Transport provided: Departmental activity	100	110	200	431	431	431	-	374	391
Travel and subsistence	100	244	272	475	475	475	313	518	542
Training and development	50	88	-	229	229	229	100	468	490
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	100	100	100	48	48	48	800	374	391
Rental and hiring	114	-0	33	100	100	100	-	587	614
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	14 733	12 900	14 347	15 683	12 127	12 127	16 142	21 514	22 503
Provinces and municipalities	13 833	12 900	13 447	14 583	11 027	11 027	14 942	19 572	20 472
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	13 833	12 900	13 447	14 583	11 027	11 027	14 942	19 572	20 472
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	13 833	12 900	13 447	14 583	11 027	11 027	14 942	19 572	20 472
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	900	-	900	1 000	1 000	1 000	1 200	1 568	1 640
Households	-	-	-	100	100	100	-	374	391
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	100	100	100	-	374	391
Payments for capital assets	50 964	31 485	47 910	44 933	44 730	44 730	44 446	56 493	59 092
Buildings and other fixed structures	50 864	31 485	47 430	44 495	40 892	40 892	44 446	56 493	59 092
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	50 864	31 485	47 430	44 495	40 892	40 892	44 446	56 493	59 092
Machinery and equipment	100	-	480	438	3 838	3 838	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	100	-	480	438	3 838	3 838	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	144 267	111 371	148 675	153 174	166 321	166 321	152 451	160 289	167 470

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Table B.2: Payments and estimates by economic classification: Expanded Public Works Incentive Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	2 000	2 000	1 960	2 106	2 106	2 106	1 960	-	-
Compensation of employees	2 000	2 000	1 960	2 106	2 106	2 106	-	-	-
Salaries and wages	2 000	2 000	1 960	2 106	2 106	2 106	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	1 960	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	1 960	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 000	2 000	1 960	2 106	2 106	2 106	1 960	-	-

Department of Arts, Culture, Sports, and Recreation

Table B.2: Payments and estimates by economic classification: Mass Participation Andn Sport Recreation Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	37 680	42 009	39 745	40 434	40 434	40 434	40 793	42 391	44 047
Compensation of employees	2 322	2 940	3 585	3 682	3 682	3 682	3 922	4 098	4 287
Salaries and wages	2 322	2 940	3 585	3 682	3 682	3 682	3 922	4 098	4 287
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	35 358	39 069	36 160	36 752	36 752	36 752	36 871	38 293	39 760
Administrative fees	-	-	-	1 677	1 677	1 677	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	10 170	7 312	6 396	8 000	8 000	8 000	5 143	5 368	5 320
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	6 793	14 702	9 654	800	800	800	4 171	4 358	4 558
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	9 000	9 000	9 000	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3 604	3 802	4 011	1 000	1 000	1 000	9 945	10 164	10 632
Consumable: Stationery,printing and office supplies	570	500	634	680	680	680	693	724	757
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	2 676	9 172	2 978	11 083	11 083	11 083	3 258	3 404	3 561
Travel and subsistence	6 018	-	6 381	3 000	3 000	3 000	6 981	7 294	7 630
Training and development	4 294	1 940	4 779	122	122	122	5 228	5 463	5 714
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	967	620	1 031	880	880	880	1 128	1 179	1 233
Rental and hiring	266	1 021	296	510	510	510	324	339	356
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	6 134	-	6 679	7 000	7 000	7 000	7 308	7 636	7 987
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	6 134	-	6 679	7 000	7 000	7 000	7 308	7 636	7 987
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	43 814	42 009	46 424	47 434	47 434	47 434	48 101	50 027	52 034

2023/24 Estimates of Provincial Revenue and Expenditure

Table B.7: Financial Summary for Mmabana Arts Culture & Sports Foundation

	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
R thousand	Audited outcome	Actual outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	104 254	121 912	132 040	128 580	138 987	143 280	131 346	127 010	132 853
Sale of goods and services other than capital assets	980	3 512	2 660	2 878	2 878	2 588	2 295	2 459	2 573
Entity revenue other than sales	-	-	-	-	-	-	-	-	-
Transfers received	103 274	118 400	129 380	125 702	136 109	140 692	129 051	124 551	130 280
Of which									
Departmental transfers	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total revenue before deposits into the PRF	104 254	121 912	132 040	128 580	138 987	143 280	131 346	127 010	132 853
Less Deposits into the Provincial Revenue Fund	-	-	-	-	-	-	-	-	-
Total revenue	104 254	121 912	132 040	128 580	138 987	143 280	131 346	127 010	132 853
Expenses									
Current expense	94 025	125 740	125 637	117 166	126 537	127 239	128 846	124 510	130 238
Compensation of employees	72 391	72 556	80 145	83 384	81 600	79 883	85 104	85 268	89 191
Goods and services	21 634	53 184	45 492	33 782	44 937	47 356	43 742	39 242	41 047
Interest on rent and land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	685	2 862	10 134	11 414	12 450	12 450	2 500	2 500	2 615
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	94 710	128 602	135 771	128 580	138 987	139 689	131 346	127 010	132 853
Surplus / (Deficit)	9 544	(6 690)	(3 731)	-	-	3 591	-	-	-
Adjustments for Surplus/(Deficit)									
-	(9 544)	6 690	3 731	-	-	(3 591)	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after adjustments¹	-	-	-	-	-	-	-	-	-
1. Surplus/ (Deficit) after adjustments should be equal to zero.	(4 403)	(2 862)	(3 123)	(1 606)	(1 606)	(1 606)	(2 728)	(1 606)	(2 728)
Acquisition of Assets	(5 336)	(2 862)	(3 123)	(1 606)	(1 606)	(1 606)	(2 728)	(1 606)	(2 728)
Other flows from Investing Activities	933	-	-	-	-	-	-	-	-
Cash flow from financing activities	-	-	-	-	-	-	-	-	-
NET INCREASE/(DECREASE) in cash and cash equivalents	(4 403)	(2 862)	(3 123)	(1 606)	(1 606)	(1 606)	(2 728)	(1 606)	(2 728)
BALANCE SHEET DATA									
Carrying Value of Assets	41 576	42 129	53 470	52 440	52 440	52 440	55 068	52 440	55 068
Investments	-	-	-	-	-	-	-	-	-
Cash and Cash Equivalents	11 547	19 600	22 410	10 440	10 440	10 440	9 550	10 440	9 550
Receivables and Prepayments	899	11 887	1 029	335	335	335	435	335	435
Inventory	-	-	-	-	-	-	-	-	-
TOTAL ASSETS	54 022	73 616	76 909	63 215	63 215	63 215	65 053	63 215	65 053
Capital and Reserves	48 954	35 848	62 314	49 715	49 715	53 306	52 903	49 715	52 903
Borrowings	-	-	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-	-	-
Trade and Other Payables	7 344	7 123	17 813	-	-	-	-	-	-
Deferred Income	-	-	-	-	-	-	-	-	-
Provisions	4 702	8 737	9 080	13 500	13 500	13 500	12 150	13 500	12 150
Funds Managed (e.g. Poverty Alleviation Fund)	-	-	4 058	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	61 000	51 708	93 265	63 215	63 215	66 806	65 053	63 215	65 053
Contingent Liabilities	120	-	-	-	-	-	-	-	-

Table B5: Arts, Culture, Sports and Recreation
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					2023/24	2024/25	2025/26
1. Maintenance and Repairs													
Building/Structures	Tlakgameng Library	Stage 5: Works	Dr Ruth Segomotsi Mompati	Kagisano	01 Apr 2024	31 Mar 2025	Community Library Service Grant	Programme 3 - Library and Archives Services	200	20	-	200	-
Building/Structures	Redrile Library	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Kgetlengriner	01 Apr 2015	31 Mar 2027	Community Library Service Grant	Programme 3 - Library and Archives Services	300	-	-	300	-
Library & Archives Centres	Ngaka Modiri Molema District Library	Stage 4: Design Documentation	Ngaka Modiri Molema	Ditsobotla	01 Apr 2021	31 Mar 2025	Community Library Service Grant	Programme 3 - Library and Archives Services	350	9 398	50	100	-
Building/Structures	Kleinmarico Recreation Centre	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Ramotshere Molebo	01 Apr 2022	31 Mar 2026	Equitable Share	Programme 4 - Sports and Recreation	5 000	879	2 000	1 000	500
Building/Structures	Rustenburg Recreation Centre	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Apr 2021	31 Mar 2025	Equitable Share	Programme 4 - Sports and Recreation	1 900	4 108	1 000	1 000	-
Building/Structures	Donkerviet Recreation Center	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Naledi	01 Apr 2022	31 Mar 2025	Equitable Share	Programme 4 - Sports and Recreation	5 000	719	500	800	-
Building/Structures	Archives Building	Stage 5: Works	Ngaka Modiri Molema	Matikeng	01 Apr 2014	31 Mar 2025	Equitable Share	Programme 3 - Library and Archives Services	5	7 163	1 000	1 000	-
Building/Structures	Vryburg Library	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompati	Naledi	01 Apr 2022	31 Mar 2025	Community Library Service Grant	Programme 3 - Library and Archives Services	306	5 064	150	50	-
Office accommodation	GAABOMOTHO BUILDING	Stage 5: Works	Ngaka Modiri Molema	Matikeng	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 1 - Administration	3 000	129	1 000	1 000	800
Arts and Culture Centre	Bojanala District Library	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Apr 2022	31 Mar 2025	Community Library Service Grant	Programme 3 - Library and Archives Services	1 361	830	-	100	-
Building/Structures	Noyjans Recreation Centre	Stage 4: Design Documentation	Dr Kenneth Kaunda	Venterdorp/Tlokwe	01 Apr 2022	31 Mar 2026	Equitable Share	Programme 4 - Sports and Recreation	5	599	500	500	-
Sports Facilities	Mmabatho Stadium	Stage 5: Works	Ngaka Modiri Molema	Matikeng	01 Apr 2022	31 Mar 2025	Equitable Share	Programme 4 - Sports and Recreation	10 152	1 152	2 029	-	-
Sports Facilities	Itsoeng Stadium	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Ditsobotla	01 Apr 2022	31 Mar 2026	Equitable Share	Programme 4 - Sports and Recreation	2 262	-	1 000	1 229	-
Sports Facilities	LEHURUTSHE STADIUM	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Ramotshere Molebo	01 Apr 2022	31 Mar 2026	Equitable Share	Programme 4 - Sports and Recreation	2 262	212	1 000	1 000	-
Arts and Culture Centre	Huhudi Library	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Naledi	01 Apr 2022	31 Mar 2025	Community Library Service Grant	Programme 3 - Library and Archives Services	250	-	100	50	-
Library & Archives Centres	Delaraville Library	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Tswaing	01 Apr 2022	31 Mar 2025	Community Library Service Grant	Programme 3 - Library and Archives Services	350	-	-	100	-
Library & Archives Centres	Gannalaagte Library	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Tswaing	01 Apr 2022	31 Mar 2025	Community Library Service Grant	Programme 3 - Library and Archives Services	500	-	-	100	-
Library & Archives Centres	Morokweng Library	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Kagisano	01 Apr 2022	31 Mar 2025	Community Library Service Grant	Programme 3 - Library and Archives Services	1 276	-	800	-	-
Library & Archives Centres	Khumwana Libray	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Tswaing	01 Apr 2022	31 Mar 2025	Community Library Service Grant	Programme 3 - Library and Archives Services	400	-	-	100	-
Library & Archives Centres	Rekgarathile library	Stage 5: Works	Dr Ruth Segomotsi Mompati	Naledi	01 Dec 2021	31 Mar 2025	Community Library Service Grant	Programme 3 - Library and Archives Services	250	-	100	50	-
Library & Archives Centres	Christiana Library	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Tswaing	01 Apr 2023	31 Mar 2027	Community Library Service Grant	Programme 3 - Library and Archives Services	1 500	-	-	1 000	500
Library & Archives Centres	Swaarnruggens library	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	01 Apr 2023	31 Mar 2027	Community Library Service Grant	Programme 3 - Library and Archives Services	1 500	-	-	1 000	500
Library & Archives Centres	Dr KK District library	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	City of Matlosana	01 Apr 2021	31 Mar 2025	Community Library Service Grant	Programme 3 - Library and Archives Services	300	-	250	100	-
TOTAL: Maintenance and Repairs (23 projects)									38 429	30 273	11 479	10 779	2 300

Table B5: Arts, Culture, Sports and Recreation
Payments of Infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					2023/24	2024/25	2025/26
2. New or Replaced Infrastructure													
Library & Archives Centres	Coverdale / Botumelong Community Library	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompati	Lekwa-Teemane	01 Apr 2022	31 Mar 2026	Community Library Service Grant	Programme 3 - Library and Archives Services	18 495	-	3 000	10 000	5 500
Building/Structures	Dinokana Community Library	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Moiboa	01 Apr 2021	31 Mar 2025	Community Library Service Grant	Programme 3 - Library and Archives Services	21 078	-	7 071	1 500	-
Library & Archives Centres	Lethabong Community Library	Stage 6: Handover	Bojanala Platinum	Local Municipality of Madibeng	01 Apr 2017	31 Mar 2024	Community Library Service Grant	Programme 3 - Library and Archives Services	21 211	18 610	1 000	-	-
Library & Archives Centres	TLAPENG MODULAR LIBRARY	Stage 5: Works	Dr Ruth Segomotsi Mompati	Kagisano	01 Apr 2021	31 Mar 2024	Community Library Service Grant	Programme 3 - Library and Archives Services	2 000	1 642	500	-	-
Library & Archives Centres	Moshana Modular Library	Stage 4: Design Documentation	Ngaka Modiri Molema	Ramotshere Moiboa	01 Apr 2023	31 Mar 2024	Community Library Service Grant	Programme 3 - Library and Archives Services	2 299	-	1 000	-	-
Library & Archives Centres	Uitkyk Modular Library	Stage 4: Design Documentation	Bojanala Platinum	Moses Kotane	01 Apr 2022	31 Mar 2024	Community Library Service Grant	Programme 3 - Library and Archives Services	2 205	-	1 000	-	-
Library & Archives Centres	Migdol Modular Library	Stage 5: Works	Dr Ruth Segomotsi Mompati	Mamusa	01 Apr 2022	31 Mar 2025	Community Library Service Grant	Programme 1 - Administration	2 000	1 498	500	-	-
Arts and Culture Centre	Maqapaanstad Library	Stage 1: Initiation/Pre-feasibility	Bojanala Platinum	Moretele	01 Apr 2025	31 Mar 2028	Community Library Service Grant	Programme 3 - Library and Archives Services	20 000	-	-	1 000	8 000
Library & Archives Centres	Kgakala Modular Library	Stage 1: Initiation/Pre-feasibility	Dr Kenneth Kaunda	Maquassi Hills	01 Apr 2023	31 Mar 2027	Community Library Service Grant	Programme 3 - Library and Archives Services	3 000	-	500	2 000	500
Library & Archives Centres	Matlosana Community Library	Stage 4: Design Documentation	Dr Kenneth Kaunda	City of Matlosana	01 Apr 2022	31 Mar 2026	Community Library Service Grant	Programme 3 - Library and Archives Services	19 000	-	3 000	8 000	8 000
Library & Archives Centres	Mahlobi library	Stage 1: Initiation/Pre-feasibility	Bojanala Platinum	Rustenburg	03 Jan 2024	31 Mar 2027	Community Library Service Grant	Programme 1 - Administration	3 000	-	-	-	3 000
Library & Archives Centres	Borolelo Community Library	Stage 1: Initiation/Pre-feasibility	Bojanala Platinum	Kgetlengrifer	01 Apr 2024	31 Mar 2026	Community Library Service Grant	Programme 3 - Library and Archives Services	19 000	-	-	2 000	10 000
Library & Archives Centres	Tosca Library	Not Applicable	Dr Ruth Segomotsi Mompati	Kagisano	03 Jan 2024	31 Mar 2025	Community Library Service Grant	Programme 3 - Library and Archives Services	3 000	-	-	3 000	-
Library & Archives Centres	Southy Community Library	Stage 5: Works	Dr Ruth Segomotsi Mompati	Kagisano	01 Apr 2019	31 Mar 2024	Community Library Service Grant	Archives Services	18 607	6 666	700	-	-
Building/Structures	Ipelegeng Library	Stage 7: Close out	Dr Ruth Segomotsi Mompati	Mamusa	01 Mar 2014	31 Mar 2024	Community Library Service Grant	Programme 3 - Library and Archives Services	100	1 821	100	-	-
Building/Structures	Combi court 1	Stage 1: Initiation/Pre-feasibility	Dr Ruth Segomotsi Mompati	Kagisano	01 Apr 2023	01 Apr 2025	Equitable Share	Programme 4 - Sports and Recreation	250	-	250	-	-
Building/Structures	Combi court 2	Stage 1: Initiation/Pre-feasibility	Dr Kenneth Kaunda	City of Matlosana	01 Apr 2023	31 Mar 2025	Equitable Share	Programme 4 - Sports and Recreation	250	-	250	-	-
Arts and Culture Centre	Bodibe Modular Library	Stage 2: Concept/Feasibility	Ngaka Modiri Molema	Disobotla	01 Apr 2023	31 Mar 2026	Community Library Service Grant	Programme 3 - Library and Archives Services	2 000	-	2 000	10 000	6 400
Library & Archives Centres	Mmataua Modular Library	Stage 1: Initiation/Pre-feasibility	Bojanala Platinum	Moses Kotane	01 Apr 2023	31 Mar 2025	Community Library Service Grant	Programme 3 - Library and Archives Services	3 000	-	1 000	-	-
Library & Archives Centres	Madibe A Makgabana Modular Library	Stage 1: Initiation/Pre-feasibility	Ngaka Modiri Molema	Mankeng	01 Apr 2022	31 Mar 2024	Community Library Service Grant	Programme 3 - Library and Archives Services	3 000	-	1 000	-	-
Library & Archives Centres	Tsweleng Community Library	Stage 5: Works	Dr Kenneth Kaunda	Maquassi Hills	01 Apr 2021	31 Mar 2025	Community Library Service Grant	Programme 3 - Library and Archives Services	20 714	3 930	11 800	2 600	-
TOTAL: New or Replaced Infrastructure (21 projects)									184 209	34 167	34 671	40 100	41 400

Table B5: Arts, Culture, Sports and Recreation
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					2023/24	2024/25	2025/26
3. Rehabilitation, Renovations & Refurbishment													
Library & Archives Centres	Isoseng Library	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Ditsobotla	03 Jan 2023	31 Mar 2025	Community Library Service Grant	Programme 3 - Library and Archives Services	1 000	-	-	1 000	-
Library & Archives Centres	Picong Library	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Greater Taung	01 Apr 2023	31 Mar 2025	Community Library Service Grant	Programme 3 - Library and Archives Services	2 000	-	1 500	500	-
Sports Facilities	Manthe Multi-Purpose Sports Facility	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	20 Feb 2012	31 Mar 2024	Equitable Share	Programme 4 - Sports and Recreation	22 678	8 411	2 000	-	-
Library & Archives Centres	Leeudoringstad library	Stage 2: Concept/ Feasibility	Dr Kenneth Kaunda	Maquassi Hills	01 Apr 2023	31 Mar 2027	Community Library Service Grant	Programme 3 - Library and Archives Services	5 000	-	-	1 000	4 000
TOTAL: Rehabilitation, Renovations & Refurbishment (4 projects)									30 678	8 411	3 500	2 500	4 000
4. Upgrading and Additions													
Library & Archives Centres	Kanana Library	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	City of Matlosana	01 Apr 2023	31 Mar 2027	Community Library Service Grant	Programme 3 - Library and Archives Services	13 000	-	-	1 000	4 000
Library & Archives Centres	Ikageng Library	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2024	31 Mar 2026	Community Library Service Grant	Programme 3 - Library and Archives Services	13 000	-	-	-	4 000
Building/Structures	Moses Kotane Statue	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moses Kotane	01 Apr 2022	31 Mar 2025	Equitable Share	Programme 2 - Cultural Affairs	1 000	-	1 000	-	-
Library & Archives Centres	Revilo Community Library	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Greater Taung	01 Apr 2021	31 Mar 2026	Community Library Service Grant	Programme 3 - Library and Archives Services	10 500	-	1 000	5 000	1 000
Library & Archives Centres	Mabeskraal Library	Stage 4: Design Documentation	Bojanala Platinum	Moses Kotane	01 Apr 2022	31 Mar 2026	Community Library Service Grant	Programme 3 - Library and Archives Services	10 275	50	4 775	3 000	2 500
Library & Archives Centres	Ganyesa Community Library	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompati	Kagisano	01 Apr 2022	31 Mar 2026	Community Library Service Grant	Programme 3 - Library and Archives Services	10 000	-	4 500	3 000	2 500
TOTAL: Upgrading and Additions (6 projects)									57 775	50	11 275	12 000	14 000
TOTAL: Arts, Culture, Sports and Recreation (54 projects)									311 091	72 901	60 925	65 379	61 700