

Vote 12

Department of Sport, Arts, Culture and Recreation

To be appropriated by Vote in 2024/25	R 641 789 000
Responsible MEC	MEC for Sport, Arts, Culture and Recreation
Administrating Department	Department of Sport, Arts, Culture and Recreation
Accounting Officer	Head: Department of Sport, Arts, Culture and Recreation

1. Overview

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

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

1.1 Vision

An active, creative, winning and socially cohesive nation.

1.2 Mission

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

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

1.3 Core function and responsibilities

Impact Statement of the whole Department:

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

Programmes of the Department:

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

1.4 Main services

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

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

1.5 Acts, rules and regulations

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

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

1.6 Activities and events relevant to budget decisions

To render management and administrative support services (R116.372 million)

- To render human resource management services.
- To render financial and supply chain management services.
- To render administrative auxiliary services.
- To facilitate and manage skills development.
- To provide an internal and external communication strategy.
- To manage and coordinate the implementation of strategic management, monitoring and evaluation services
- To introduce special programmes (moral regeneration, gender, youth, disability, HIV/AIDS) in the department.

- To render labour relations and advice services.
- To provide IT support services to the department and affiliated institutions.
- To manage a transport system, all of these being the support base of the different line functions.

To render and manage arts, cultural and heritage services (R134.956 million)

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

To render and manage library, information and archive services (R259.053 million)

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

To promote sport and recreation development (R131.408 million)

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

1.7 Aligning departmental budgets to achieve government's prescribed outcomes

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

2. Review of the current financial year (2023/24)

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

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

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

The department continued with Zero intolerance to racism through social cohesion projects and interventions.

To pursue talent and passion through Arts, Culture, Heritage, Sport and Recreation landscape, the Department held visual Arts Classes and Crafts Unit. The department further held district Arts and Culture Festivals showcasing both performing arts and visual arts and crafts in five provincial districts.

In the establishment of the film commission to create thriving creative industry, the department had various virtual meetings with the interim committee on best practises, to establish which film model will work best for the Free State. DSACR is planning a 4-day workshop with the interim committee to assist them to fast-track their research.

The department continued to provide an opportunity for local artists to participate in the Homebrew development programme that was held on 29 February to 3 March 2024 in Kroonstad.

To reimagine the MACUFE festival to drive arts, culture, heritage and economic growth with a focus on local artist, the department held district Arts and Culture Festivals showcasing both performing arts and visual arts and crafts in five provincial districts.

To explore economic opportunities presented by the Creative Industry Convention sector, the Integrated EPWP Arts and Culture Programme employed 130 EPWP Arts and Culture Fieldworkers in all 5 districts.

The contractor was appointed for the construction of Indoor Sport Centre in Smithfield. However, the construction project of Indoor Sport Centre in Kroonstad and Frankfort was deferred to the outer year due to the Cost containment measures encountered. The Department had to revise its project planned in 2023/24 financial year.

The impact of Cost Containment measures issued by National Treasury and the adjustment to the Department's budget as well as the Conditional Grant budget's cuts necessitated the review of the Departmental output indicators, infrastructure projects and targets on its 2023/24 Annual Performance Plan.

3. Outlook for the coming financial year (2024/25)

The key focus for the Department will continue to focus on the achievement of its impact statement "Transformed, equitable and participatory sport, arts, culture and recreation to enhance social cohesion and nation building".

Progress towards the achievement of this impact statement is viewed as a culmination of the progress made in terms of the following outcomes, which guide our operations and deliverables:

- Proper governance, compliance, performance and financial management systems
- Advanced artistic disciplines and viable sustainable industries
- Job opportunities created within the sport, arts, culture and recreation sector
- Transformed heritage landscape
- A cohesive society with a common identity
- A multilingual society
- Free, accessible and equitable library information services aimed at promoting a culture of reading and lifelong learning
- Efficient, sound documentation management and care of archival records
- Effective management, coordination efficient delivery of sport and recreation in the Free State
- Support the Development of the South African Coordinated Academy system
- Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes

4. Reprioritisation

The infrastructure projects under Infrastructure Enhancement Allocation were reprioritised to accommodate the budget cuts.

The department could not re-prioritise on core and none- core programmes but instead we downscaled on the participation and adjusted our annual performance targets to stay within the allocated budget.

5. Procurement

Planned major procurement:

- Management of periodicals and newspapers
- Provincial Heritage Celebration
- Provincial Freedom Day Celebration
- MACUFE

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

6. Receipts and financing

6.1 Summary of receipts

Table 12.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	
Equitable share	250 487	278 024	277 674	254 184	286 441	286 441	253 149	263 678	275 850	(11.6)
Conditional grants	159 926	209 924	227 560	219 790	215 909	215 909	229 286	231 387	241 501	6.2
Community Library Services Grant	132 232	168 771	183 760	178 472	176 972	176 972	183 043	186 705	195 233	3.4
Mass Participation & Sport Development Grant	25 667	41 153	41 694	41 318	38 937	38 937	44 243	44 682	46 268	13.6
Social Sector EPWP Incentive Grant										
EPWP Incentive Grant to Provinces	2 027		2 106				2 000			
Earmarked funds	49 560	61 568	56 211	103 000	75 325	75 325	103 000	103 000	103 000	36.7
Infrastructure Enhancement Allocation	33 060	39 594	34 069	52 300	35 684	35 684	52 300	52 300	52 300	46.6
Macufe			15 144	18 000	4 856	4 856	18 000	18 000	18 000	270.7
Artists	2 500	3 981	3 998	4 000	4 000	4 000	4 000	4 000	4 000	0.0
Visual Arts										
Community Media	1 500	2 994	3 000	3 000	2 700	2 700	3 000	3 000	3 000	11.1
Sport and Creative Arts				20 000	18 085	18 085	20 000	20 000	20 000	10.6
Cosafa				5 700			5 700	5 700	5 700	
Sport Development					10 000	10 000				
Arts and Culture Programmes										
Artists Support		14 999								
FS Rugby Support										
OR Tambo Marathon										
Interdepartmental Choir competition										
Covid-19 Response	12 500									
NGO adoption										
Free State Stars										
Bloemfontein Celtics										
Community Sport Outreach Programme										
Sport Equipment and Attire										
Support to sport codes										
Freedom Day Celebration										
Departmental receipts	44 485	53 664	56 354	56 354	56 354	56 354	56 354	56 354	56 354	0.0
Donations										
Total receipts	504 458	603 180	617 799	633 328	634 029	634 029	641 789	654 419	676 705	1.2

6.2. Departmental receipts: Sport, Arts, Culture and Recreation

Table 12.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	
Tax receipts										
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences										
Sales of goods and services other than capital assets	651	1 143	4 630	4 344	2 804	2 804	3 933	4 071	4 225	40.3
Transfers received										
Fines, penalties and forfeits	20	21	16	3	23	23	24	25	26	4.3
Interest, dividends and rent on land	47	76	34	84	84	84	88	92	97	4.8
Sales of capital assets	1									
Transactions in financial assets and liabilities	281	162	576	804	1 324	1 324	385	450	522	(70.9)
Total departmental receipts	1 000	1 402	5 256	5 235	4 235	4 235	4 430	4 638	4 870	4.6

Departmental receipts collection

The revenue from financial transactions in assets and liabilities fluctuate from year to year due to various and once off factors. It is safe to keep the amounts low as this is not a main source for revenue collection. The slight increase is due to reimagine the MACUFE festival to drive arts, culture, heritage, and economic growth with a focus on national and local artists.

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

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

Strategies for increased revenue collection include the following:

- Hostels and restaurant at Free State Sport Science Institute should be outsourced and the Institute can then consider charging rent and / or a percentage of profit to the contractor;
- Collection of revenue from all Public Libraries will be fully implemented;
- An investigation to find ways to get Community Arts Centre and the Free State Sport Science Institute to issue accredited certificates for the training provided; this will ensure bigger interest from the community and will increase revenue.

6.3. Donor Funding

None

6.4 Sponsorships

None

6.5 Agency receipts

CATHSSETA – Aid Assistance

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

7. Payment summary

7.1. Key assumptions

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

- No salary increases over the outer years of the MTEF period are considered; critical vacancies will be reprioritised within the available compensation budget allocations.
- Average increase of 4.8 percent in goods and services for 2024/25, 4.7 percent for 2025/26 and 4.6 percent for 2026/27 are considered subject to budgeting on a zero-basis to be done in each programme.
- Each programme to retain its budget allocation, to enable the programme to meet its basic strategic objectives subject to:
- Infrastructure related allocations to programmes in line with infrastructure Plan, as amended with priority given to legacy projects;
- Conditional grants from national level allocated to programmes where the conditional grants are to be managed (Library Services and Sport and Recreation);
- Additional funds allocated in line with provincial key priorities are specifically aligned to programmes.
- These key assumptions presented the following challenges, which were thus addressed:
- Additional funded posts as undertaken during previous years' budget consultation workshops could not be fully absorbed in the MTEF budget but were reprioritised;
- Wholesome review to be done of the department's organisational design and service delivery environment, with the exception of Cultural Affairs, yet to be attended to.

7.2. Programme summary

Table 12.4 : Summary of payments and estimates by programme: Sport, Arts, Culture And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27	
1. Administration	103 087	104 654	112 296	115 168	124 580	124 580	116 372	121 371	125 599	(6.6)
2. Cultural Affairs	103 139	121 720	130 107	134 270	142 357	142 357	134 956	139 420	135 294	(5.2)
3. Library And Archives Services	195 533	239 006	244 900	252 771	241 189	241 189	259 053	248 987	258 954	7.4
4. Sport And Recreation	102 699	137 800	130 496	131 119	125 903	125 903	131 408	144 641	156 858	4.4
Total payments and estimates	504 458	603 180	617 799	633 328	634 029	634 029	641 789	654 419	676 705	1.2

7.3. Summary of economic classification

Table 12.5 : Summary of provincial payments and estimates by economic classification: Sport, Arts, Culture And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27	
Current payments	438 597	502 824	532 437	550 985	574 474	574 437	561 231	573 386	596 142	(2.3)
Compensation of employees	347 919	356 499	366 049	382 258	390 231	390 161	393 296	404 611	415 052	0.8
Goods and services	90 678	146 325	166 388	168 727	184 243	184 071	167 935	168 775	181 090	(8.8)
Interest and rent on land						205				(100.0)
Transfers and subsidies to:	30 730	52 599	44 560	35 301	38 490	38 578	31 858	33 862	33 862	(17.4)
Provinces and municipalities		14 500	7 500	7 000	7 000	7 000	7 000	7 000	7 000	
Departmental agencies and accounts	500	500	500	500	500	500	500	500	500	
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises					700	700				(100.0)
Non-profit institutions	17 359	21 219	31 103	25 801	25 671	25 671	21 558	23 562	23 562	(16.0)
Households	12 871	16 380	5 457	2 000	4 619	4 707	2 800	2 800	2 800	(40.5)
Payments for capital assets	35 109	40 492	40 649	47 042	21 065	21 000	48 700	47 171	46 701	131.9
Buildings and other fixed structures	25 157	27 372	31 717	38 097	13 620	13 620	40 300	38 500	37 759	195.9
Machinery and equipment	9 779	13 114	8 877	8 945	7 445	7 365	8 400	8 671	8 942	14.1
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets	173	6	55			15				(100.0)
Payments for financial assets	22	7 265	153			14				(100.0)
Total economic classification	504 458	603 180	617 799	633 328	634 029	634 029	641 789	654 419	676 705	1.2

An additional allocation was added to the departmental equitable share over the 2024 MTEF towards the wage carry through on compensation of employees, intended to reduce the pressure of the salary bill. Payments for capital assets budget increased due to additional allocation on conditional grants.

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

The total infrastructure budget for 2023/24 financial year amounts to R35.684 million; R53.300 million in 2024/25, R52.300 million in 2025/26 and R52.300 million in 2026/27 respectively. The details of the infrastructure budget are presented in Table B.5 in the attached Annexure. The source of infrastructure funding is:

- Infrastructure Enhancement allocation from Provincial Treasury for the building, upgrading and maintenance of the Libraries, culturally significant buildings and sport facilities;
- Conditional Grant: Library Services: Included in the infrastructure budget is the sourcing of R22.000 million (2023/2 R7.000 million, 2024/25 R7.500 million and 2025/26 R7.500 million) from Library Services Conditional Grant.

7.4.2 Maintenance (Table B 5)

7.4.3 Non infrastructure items (Table B 5)

Not applicable

Table 12.6 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Existing infrastructure assets	26 626	57 566	28 070	35 400	30 055	30 055	41 400	36 300	29 541	37.7
Maintenance and repairs	11 900	17 415	22 829	22 400	24 252	24 252	19 000	21 300	22 041	(21.7)
Upgrades and additions	14 726	40 151	5 241	13 000	5 803	5 803	22 400	15 000	7 500	286.0
Refurbishment and rehabilitation										
New infrastructure assets	11 630	20 841	26 476	25 097	7 817	7 817	17 900	23 500	30 259	129.0
Infrastructure transfers										
Current										
Capital										
Infrastructure payments for financial assets										
Infrastructure leases										
Non infrastructure										
Total department infrastructure	38 256	78 407	54 546	60 497	37 872	37 872	59 300	59 800	59 800	56.6

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Administration	1 446	2 315	5 837	8 400	10 252	10 252	5 000	5 800	6 541	(51.2)
Cultural Affairs	5 017	17 000	4 135	9 500	9 223	9 223	8 000	12 000	4 500	(13.3)
Library and Archives Services	14 609	21 841	18 191	30 597	9 518	9 518	29 800	15 000	15 000	213.1
Sport and Recreation	17 184	37 251	26 383	12 000	8 879	8 879	16 500	27 000	33 759	85.8
Total payments and estimates:	38 256	78 407	54 546	60 497	37 872	37 872	59 300	59 800	59 800	56.6

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	11 876	17 415	16 118	22 400	24 252	24 252	19 000	21 300	22 041	(21.7)
Administration	1 446	2 315	5 837	8 400	10 252	10 252	5 000	5 800	6 541	(51.2)
Cultural Affairs	3 466	4 000	2 975	4 000	4 000	4 000	4 000	4 500	4 500	0.0
Library and Archives Services	4 464	7 100	5 308	7 000	7 000	7 000	7 000	7 500	7 500	0.0
Sport and Recreation	2 500	4 000	1 998	3 000	3 000	3 000	3 000	3 500	3 500	0.0
Transfers and subsidies										
Sport and Recreation										
Payments for capital assets	26 380	60 992	38 428	38 097	13 620	13 620	40 300	38 500	37 759	195.9
Cultural Affairs	1 551	13 000	1 161	5 500	5 223	5 223	4 000	7 500		(23.4)
Library and Archives Services	10 145	14 741	14 044	23 597	2 518	2 518	22 800	7 500	7 500	805.5
Sport and Recreation	14 684	33 251	23 223	9 000	5 879	5 879	13 500	23 500	30 259	129.6
						3 000				(100.0)
Total economic classification:	38 256	78 407	54 546	60 497	37 872	37 872	59 300	59 800	59 800	56.6

7.5. Conditional Grants

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Cultural Affairs	2 027		2 106				2 000			
Library and Archives Services	132 231	168 771	183 760	178 472	176 972	176 972	183 043	186 705	195 233	3.4
Sport and Recreation	22 352	41 153	41 694	41 318	38 937	38 937	44 243	44 682	46 268	13.6
Total payments and estimates:	156 610	209 924	227 560	219 790	215 909	215 909	229 286	231 387	241 501	6.2

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	143 058	179 487	199 235	193 309	200 563	200 563	206 719	203 916	214 030	3.1
Compensation of employees	117 753	124 515	130 893	133 857	135 650	135 650	134 051	133 865	133 865	(1.2)
Goods and services	25 305	54 972	68 342	59 452	64 913	64 913	72 668	70 051	80 165	11.9
Interest and rent on land										
Transfers and subsidies to:	6 202	21 008	15 384	13 024	11 939	11 939	10 852	11 756	11 756	(9.1)
Provinces and municipalities		11 500	5 500	5 000	5 000	5 000	5 000	5 000	5 000	0.0
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions	3 353	6 643	9 717	8 024	6 915	6 915	5 852	6 756	6 756	(15.4)
Households	2 849	2 865	167		24	24				(100.0)
Payments for capital assets	7 350	9 429	12 941	13 457	3 407	3 407	11 715	15 715	15 715	243.9
Buildings and other fixed structures	3 992	4 046	9 318	8 197	1 500	1 500	7 000	11 000	11 000	366.7
Machinery and equipment	3 358	5 383	3 623	5 260	1 907	1 907	4 715	4 715	4 715	147.2
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets										
Total economic classification:	156 610	209 924	227 560	219 790	215 909	215 909	229 286	231 387	241 501	6.2

Community Library Services grant: Planned projects for 2024/25 financial year

The conditional grant funds will be utilised to implement various programmes, among which will be to transfer funds to support municipalities to deliver library services. It is the responsibility of the grant to maintain compensation of employees appointed at libraries, district and provincial offices. Support to libraries is provided by provision of stationery, cleaning material etc., to ensure that library facilities are conducive to service delivery. As the purpose of the grant is to recapitalise library services, provision of ICT infrastructure to be maintained, including security infrastructure. One of the core functions of library services is library collection development in the form of books, educational toys and e-books; as well as promotion of reading programmes such as the Reading Festival and development of reading clubs. These can be made possible through the conditional grant funding. Libraries are tasked to provide access to reading for communities, thus infrastructure projects in the form of brick and mortar as well as modular structures can be made available and upgraded through conditional grant funds.

Mass participation and sport development grant: Planned projects for 2024/25 financial

The purpose of this grant is to facilitate sport and active recreation participation and empowerment in partnership with relevant stakeholders. Its main goal is to increase citizen's access to sport and recreation activities. The activities planned for the 2024/25 financial year will take place under the following Programmes:

School Sport

Team delivery to National School Sport Competitions. In Quarter 1, the National Athletics Championships will be taking place in Cape Town from 03 - 07 April followed by the National Swimming Championships in Gqeberha from 19 - 22 April 2024. In Quarter 2 there will be School Sport Leagues running followed by District and Provincial Competitions in August and September. In Q3 the province will deliver a team to the National Summer Championships from 09 to 13 December. The district and provincial athletics and aquatics

competitions will take place in Q4. The department will also train 300 educators and volunteers in sport coaching, 25 coordinators for school sport will be remunerated on contract from the grant. 130 schools will be supported with sport equipment and attire to participate in the school sport programme.

Active Recreation (Siyadlala)

Under this programme, the Indigenous Games will be supported from local till provincial level where a team which will represent the province at the National Indigenous Games will be selected. National Recreation Day and the Big Walk will also be organized under this programme. Sport Coordinators will be appointed on contract to assist in the roll out of active recreation.

Club Development

In the interest of promoting and growing the sport of Boxing amongst women, the Women Boxing Bout will be hosted where professional female boxers will compete in various bouts. Rural Sport Development League will continue to supported. Clubs in the programme will also be supported with sport equipment and attire.

Sport Academies

This programme will support the district and provincial academies with funds so that they can roll out sport science services for athletes and teams to assist in participating at provincial, national and international competitions.

7.6. Payment for Non-infrastructure projects

Not applicable

7.7. Payment for Priorities

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

Outcome	R thousand			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27	
National Priorities	257 934	249 518	261 629	272 090	251 593	251 593	281 586	283 687	293 801	11.9%
Mass Participation and Sport Development Grant	82 347	41 153	41 694	178 472	176 972	176 972	183 043	186 705	195 233	3.4%
Community Library Services Grant	134 089	168 771	183 760	41 318	38 937	38 937	44 243	44 682	46 268	13.6%
EPWP Integrated grant	2 027		2 106				2 000			
Infrastructure Enhancement	39 471	39 594	34 069	52 300	35 684	35 684	52 300	52 300	52 300	46.6%
Provincial Priorities	15 500	21 974	22 142	50 700	39 641	39 641	50 700	50 700	50 700	27.9%
Macufe			15 144	18 000	4 856	4 856	18 000	18 000	18 000	270.7%
Artists	2 500	3 981	3 998	4 000	4 000	4 000	4 000	4 000	4 000	0.0%
Community Media	1 500	2 994	3 000	3 000	2 700	2 700	3 000	3 000	3 000	11.1%
Sport and Creative Arts				20 000	18 085	18 085	20 000	20 000	20 000	10.6%
Cosafa				5 700			5 700	5 700	5 700	
Sport Development					10 000	10 000				
Artists Support		14 999								
Covid-19 Response	6 500									
Support to sport codes	5 000									
Total payments and estimates:	273 434	271 492	283 771	322 790	291 234	291 234	332 286	334 387	344 501	14.1%

The 14 percent budget increase was attributed by the budget increase of the conditional grants and the once off budget reduction during 2023/24 adjustment budget.

7.8. Departmental Public-Private Partnership (PPP) projects

Not applicable

7.9. Transfers

7.9.1 Transfers to public entities

Not applicable

7.9.2 Transfers to other entities

Table 12.9 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
PACC	6 400	3 150	9 000	4 000	7 500	7 500	3 000	3 000	3 000	(60.0)
Mashaeng Cultural Activities	300	400	400	400	400	400	300	300	300	(25.0)
FS Writers Forum	200	200	190	200						
Provincial Geographical Name Committee	1 000	1 000	1 250	1 000	1 000	1 000	1 000	1 000	1 000	0.0
Provincial Heritage Resource Authority										
Vryfees										
LECMA	150	150	140	150	150	150	200	200	200	33.3
Mangaung Strings Programme	750	750	750	750	750	750	500	500	500	(33.3)
Golden Bean Awards										
Angel Foundation	100	250	250	250	250	250	250	250	250	0.0
BAOBAB	100	300	300	300	300	300	200	200	200	(33.3)
Boertjie Kontreifees										
Free State Symphony Orchestra		100	100	100	100	100				(100.0)
Cherry Jazz Festival										
Mangaung Drama Group (MDG)		100	100	100	100	100				(100.0)
Bloemshow Organisation										
Mountain Free Producers	250	150	150	150	150	150				(100.0)
Free State Arts Council		50	50	50	50	50				(100.0)
CCIFSA	400			150	150	150				(100.0)
SAACYF (Youth)		140		150	150	150				(100.0)
THAP (Arts Education)		290								
FS Performing Arts and Transport for people with disabilities		90	100	100	100	100	100	100	100	0.0
Arts in Action NPC							150	150	150	
Precious Women Organisation							250	250	250	
Bloemfontein Philharmonic Orchestra							100	100	100	
Woman in Arts							250	250	250	
Visually Disabled		1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	0.0
FS Sport Confederation	1 706	1 706	8 308	2 206	4 706	4 706	1 706	1 706	1 706	(63.7)
Cosafa				5 700			5 700	5 700	5 700	
FS Sport Confederation (School Sport)	1 000	1 800		1 500	1 500	1 500	882	1 100	1 100	(41.2)
Sport and Recreation Councils (CG)	519	828	1 262	826	802	802		1 237	1 237	(100.0)
Academies and Sport Councils	4 484	8 765	7 753	6 719	6 513	6 513	5 970	6 519	6 519	(8.3)
Total departmental transfers to other entities	17 359	21 219	31 103	25 801	25 671	25 671	21 558	23 562	23 562	(16.0)

The Department does transfer payments as it relates to the Arts and Culture standardised APP indicator “*Number of community structures supported*”. This standardised indicator also relates to the purpose of Cultural Affairs, to transform, develop and manage, arts, culture, museums, heritage and language services in the province and speaks directly to the Arts and Culture purpose, to promote the respect for cultural diversity, and the advancement of the artistic disciplines into viable industries by promoting and coordinating, performing, visual and creative arts services for people development and job creation. The budget has been reduced due to budget cuts.

7.9.3 Transfers to local government

Table 12.1 : Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Category A		5 000	3 500	2 000	2 000	2 000	3 000	3 000	3 000	50.0
Category B		9 500	4 000	5 000	5 000	5 000	4 000	4 000	4 000	(20.0)
Category C										
Unallocated										
Total departmental transfers		14 500	7 500	7 000	7 000	7 000	7 000	7 000	7 000	0.0

Transfer of funds to the municipalities are to support municipalities to deliver library services. The budget was reprioritised from category B to cater for the higher need to appoint Librarians in category A.

8. Receipts and retentions: Provincial legislatures

Not applicable

9. Programme description

Description and objectives

Programme 1: Administration

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

Table 12.10 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2025/26	2026/27	
1. Office Of The Mec	45 289	44 688	46 505	50 766	54 226	54 226	52 905	55 005	56 635	(2.4)
2. Corporate Services	57 798	59 966	65 791	64 402	70 354	70 354	63 467	66 366	68 964	(9.8)
Total payments and estimates	103 087	104 654	112 296	115 168	124 580	124 580	116 372	121 371	125 599	(6.6)

Table 12.11 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2025/26	2026/27	
Current payments	98 738	100 120	107 565	112 607	121 306	121 302	113 011	117 739	121 696	(6.8)
Compensation of employees	84 331	81 941	85 293	89 374	92 227	92 224	95 743	99 671	102 887	3.8
Goods and services	14 407	18 179	22 272	23 233	29 079	29 078	17 268	18 068	18 809	(40.6)
Interest and rent on land										
Transfers and subsidies to:	107	999	667		44	65	800	800	800	1130.8
Provinces and municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international orga										
Public corporations and private enterprises										
Non-profit institutions										
Households	107	999	667		44	65	800	800	800	1130.8
Payments for capital assets	4 240	3 534	4 030	2 561	3 230	3 199	2 561	2 832	3 103	(19.9)
Buildings and other fixed structures										
Machinery and equipment	4 225	3 528	3 975	2 561	3 230	3 199	2 561	2 832	3 103	(19.9)
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets	15	6	55							
Payments for financial assets	2	1	34			14				(100.0)
Total economic classification	103 087	104 654	112 296	115 168	124 580	124 580	116 372	121 371	125 599	(6.6)

The programme Administration is mainly a support function to the department. The financial functions are centralized within Programme One for example payment of suppliers, compensation of employees, audit fees, telephone expenditure as well as finance leases including cellular phones, data cards. The budget increase on compensation of employees is for carry through regarding cost-of-living adjustments.

Programme 2: Cultural Affairs

Programme / Sub-programme		Objective of Programme / Sub-programme
2.	Cultural Affairs	To promote culture, conservation and management of the cultural, historical assets and resources of the province by rendering various services through the following sub-programmes:
2.1	Management	Providing strategic managerial direction to Cultural Affairs.
2.2	Arts and Culture	To nurture cultural diversity, the advancement of all artistic disciplines and to support creative industries through exhibition opportunities on local, district, provincial, national and international level.
2.3	Museum Services	Provincial Museum Service, Provincial Museums in terms of National Heritage Resources Act, No. 25 of 1999.
2.4	Heritage Resource Services	Providing assistance to the Provincial Heritage Resources Authority for Heritage Resource Management in the province in terms of the National Resources Act.
2.5	Language Services	To ensure language development and promotion of previously marginalised languages to ensure that the constitutional rights of people are met by the utilisation of the main languages in the province

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

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

Table 12.12 : Summary of payments and estimates by sub-programme: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change
	2020/21	2021/22	2022/23	n	n		2024/25	2025/26	2026/27	from 2023/24
1. Management	2 403	3 407	3 273	3 229	3 329	3 534	3 434	3 456	3 472	(2.8)
2. Arts And Culture	60 769	73 668	82 184	86 975	91 755	91 550	89 036	88 930	87 066	(2.7)
3. Museum Services	29 492	33 911	34 603	33 462	36 669	36 669	31 969	36 206	33 645	(12.8)
4. Heritage Resource Services	4 273	3 832	3 879	3 939	3 939	3 939	4 046	4 128	4 203	2.7
5. Language Services	6 202	6 902	6 168	6 665	6 665	6 665	6 471	6 700	6 908	(2.9)
Total payments and estimates	103 139	121 720	130 107	134 270	142 357	142 357	134 956	139 420	135 294	(5.2)

Table 12.13 : Summary of payments and estimates by economic classification: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	85 980	102 196	111 913	117 798	119 605	119 586	121 534	122 498	125 872	1.6
Compensation of employees	63 801	64 579	62 353	70 174	71 496	71 477	68 095	70 224	74 157	(4.7)
Goods and services	22 179	37 617	49 560	47 624	48 109	47 904	53 439	52 274	51 715	11.6
Interest and rent on land						205				(100.0)
Transfers and subsidies to:	14 939	15 091	16 375	10 350	16 598	16 617	8 800	8 800	8 800	(47.0)
Provinces and municipalities										
Departmental agencies and accounts	500	500	500	500	500	500	500	500	500	
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises					700	700				(100.0)
Non-profit institutions	9 650	7 120	12 780	7 850	11 150	11 150	6 300	6 300	6 300	(43.5)
Households	4 789	7 471	3 095	2 000	4 248	4 267	2 000	2 000	2 000	(53.1)
Payments for capital assets	2 220	4 243	1 789	6 122	6 154	6 154	4 622	8 122	622	(24.9)
Buildings and other fixed structures	1 551	3 395	1 161	5 500	5 222	5 222	4 000	7 500		(23.4)
Machinery and equipment	669	848	628	622	932	917	622	622	622	(32.2)
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets						15				(100.0)
Payments for financial assets		190	30							
Total economic classification	103 139	121 720	130 107	134 270	142 357	142 357	134 956	139 420	135 294	(5.2)

The expenditure in this programme is mainly relating to MACUFE, National Days of significant and support to artists. The reduction of budget in 2024/24 financial year is mainly affected by capital payments, due to project that will be finalised in 2024/25 financial year. Furthermore, the department reprioritised funding from none spending items under machinery and equipment to other spending programmes within the department.

Description and objectives

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

Programme 3: Library and Archives Services

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

Table 12.14 : Summary of payments and estimates by sub-programme: Programme 3: Library And Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	
1. Management	13 476	11 548	8 646	6 179	11 943	11 943	5 688	5 774	5 853	(52.4)
2. Library Services	175 576	220 230	228 780	231 462	221 316	221 316	237 364	234 853	244 505	7.3
3. Archives	6 481	7 228	7 474	15 130	7 930	7 930	16 001	8 360	8 596	101.8
Total payments and estimates	195 533	239 006	244 900	252 771	241 189	241 189	259 053	248 987	258 954	7.4

Table 12.15 : Summary of payments and estimates by economic classification: Programme 3: Library And Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	
Current payments	181 555	210 283	219 366	215 750	228 307	228 259	223 374	228 608	238 575	(2.1)
Compensation of employees	151 173	159 115	166 346	171 229	173 994	173 947	174 477	177 885	179 324	0.3
Goods and services	30 382	51 168	53 020	44 521	54 313	54 312	48 897	50 723	59 251	(10.0)
Interest and rent on land										
Transfers and subsidies to:	439	15 792	8 740	8 000	8 227	8 274	8 000	8 000	8 000	(3.3)
Provinces and municipalities		14 500	7 500	7 000	7 000	7 000	7 000	7 000	7 000	
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions		1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	
Households	439	292	240		227	274				(100.0)
Payments for capital assets	13 539	12 930	16 775	29 021	4 655	4 656	27 679	12 379	12 379	494.5
Buildings and other fixed structures	8 922	4 573	12 883	23 597	2 518	2 518	22 800	7 500	7 500	805.5
Machinery and equipment	4 459	8 357	3 892	5 424	2 137	2 138	4 879	4 879	4 879	128.2
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets	158									
Payments for financial assets		1	19							
Total economic classification	195 533	239 006	244 900	252 771	241 189	241 189	259 053	248 987	258 954	7.4

The programme is responsible for support to libraries by providing of stationery, cleaning material etc. to ensure that library facilities are conducive to service delivery. The core functions of library services are library collection development in the form of books, educational toys and e-books; as well as promotion of reading programmes such as the Reading Festival and development of reading clubs. The 7 percent budget increase in 2024/25 financial year is attributed by the conditional grant budget increase.

Description and objectives

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

Programme 4: Sport and Recreation

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

Table 12.16 : Summary of payments and estimates by sub-programme: Programme 4: Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27	
1. Management	6 193	8 785	7 398	8 334	14 514	14 514	7 999	8 667	8 933	(44.9)
2. Sport	52 176	64 410	50 826	40 707	40 187	40 187	44 038	55 677	63 738	9.6
3. Recreation	25 158	34 238	36 723	44 578	37 138	36 996	43 303	42 631	44 377	17.0
4. School Sport	19 172	30 367	35 549	37 500	34 064	34 206	36 068	37 666	39 810	5.4
Total payments and estimates	102 699	137 800	130 496	131 119	125 903	125 903	131 408	144 641	156 858	4.4

Table 12.17 : Summary of payments and estimates by economic classification: Programme 4: Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	
Current payments	72 324	90 225	93 593	104 830	105 256	105 290	103 312	104 541	109 999	(1.9)
Compensation of employees	48 614	50 864	52 057	51 481	52 514	52 513	54 981	56 831	58 684	4.7
Goods and services	23 710	39 361	41 536	53 349	52 742	52 777	48 331	47 710	51 315	(8.4)
Interest and rent on land										
Transfers and subsidies to:	15 245	20 717	18 778	16 951	13 621	13 622	14 258	16 262	16 262	4.7
Provinces and municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions	7 709	13 099	17 323	16 951	13 521	13 521	14 258	16 262	16 262	5.5
Households	7 536	7 618	1 455		100	101				(100.0)
Payments for capital assets	15 110	19 785	18 055	9 338	7 026	6 991	13 838	23 838	30 597	97.9
Buildings and other fixed structures	14 684	19 404	17 673	9 000	5 880	5 880	13 500	23 500	30 259	129.6
Machinery and equipment	426	381	382	338	1 146	1 111	338	338	338	(69.6)
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets	20	7 073	70							
Total economic classification	102 699	137 800	130 496	131 119	125 903	125 903	131 408	144 641	156 858	4.4

The expenditure relating to this programme is to facilitate sport and active recreation participation programmes and empowerment in partnership with relevant stakeholders. The Programme's main goal is to increase citizen's access to sport and recreation activities. The 4 percent budget increase in 2024/25 financial year is attributed by the conditional grant budget increase.

9.1 Service delivery measures

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

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

9.2 Other programme information

9.2.1 Personnel numbers and costs

Table 12.1 : Personnel numbers and costs by programme

Personnel numbers	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	As at 31 March 2027
1. Administration	210	210	210	210	210	210	210
2. Cultural Affairs	351	231	231	231	231	231	231
3. Library And Archives Services	690	690	690	690	690	690	690
4. Sport And Recreation	135	135	135	135	135	135	135
Direct charges							
Total provincial personnel numbers	1 386	1 266	1 266	1 266	1 266	1 266	1 266
Total provincial personnel cost (R thousand)	347 919	356 499	366 049	390 161	393 296	404 611	415 052
Unit cost (R thousand)	251	282	289	308	311	320	328

1. Full-time equivalent

Table 12.20 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over 2023/24 - 2026/27		
	2020/21		2021/22		2022/23		2023/24				2024/25		2025/26		2026/27		Personnel growth	Costs growth rate	% Costs of Total
	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			
Salary level																			
1 – 7	1 151	84 331	1 031	81 941	1 031	85 293	1 020	11	1 031	256 763	1 031	255 836	1 031	258 395	1 031	264 080		0.9%	64.4%
8 – 10	167	63 801	167	64 579	167	62 353	167		167	78 224	167	78 798	167	82 700	167	85 003		2.8%	20.3%
11 – 12	44	151 173	44	159 115	44	166 346	44		44	29 763	44	31 873	44	33 775	44	34 972		5.5%	8.1%
13 – 16	24	48 614	24	50 864	24	52 057	23	1	24	25 411	24	26 789	24	29 741	24	30 997		6.8%	7.1%
Other																			
Total	1 386	347 919	1 266	356 499	1 266	366 049	1 254	12	1 266	390 161	1 266	393 296	1 266	404 611	1 266	415 052		2.1%	100.0%
Programme																			
1. Administration	210	84 331	210	81 941	210	85 293	201	9	210	92 224	210	95 743	210	99 671	210	102 887		3.7%	24.4%
2. Cultural Affairs	351	63 801	231	64 579	231	62 353	228	3	231	71 477	231	68 095	231	70 224	231	74 157		1.2%	17.8%
3. Library And Archives Services	690	151 173	690	159 115	690	166 346	690		690	173 947	690	174 477	690	177 885	690	179 324		1.0%	43.9%
4. Sport And Recreation	135	48 614	135	50 864	135	52 057	135		135	52 513	135	54 981	135	56 831	135	58 684		3.8%	13.9%
Direct charges																			
Total	1 386	347 919	1 266	356 499	1 266	366 049	1 254	12	1 266	390 161	1 266	393 296	1 266	404 611	1 266	415 052		2.1%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs																			
Public Service Act appointees still to be covered by																			
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

9.2.2 Training

Table 12.21 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Administration	1 269	1 339	1 403	1 403	1 403	1 403	1 403	1 403	1 468	
2. Cultural Affairs	697	735	770	770	770	770	770	770	805	
3. Library And Archives Services	368	388	407	407	407	407	407	407	426	
4. Sport And Recreation	465	491	515	515	515	515	515	515	539	
Total payments on training	2 799	2 953	3 095	3 095	3 095	3 095	3 095	3 095	3 238	

Table 12.21 : Information on training: Sport, Arts, Culture And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Number of staff	1 386	1 266	1 266	1 266	1 266	1 266	1 266	1 266	1 266	
Number of personnel trained	406	406	406	406	406	406	406	406	406	
of which										
Male	167	167	167	167	167	167	167	167	167	
Female	239	239	239	239	239	239	239	239	239	
Number of training opportunities	275	275	275	275	275	275	275	275	275	
of which										
Tertiary	12	12	12	12	12	12	12	12	12	
Workshops	205	205	205	205	205	205	205	205	205	
Seminars	11	11	11	11	11	11	11	11	11	
Other	47	47	47	47	47	47	47	47	47	
Number of bursaries offered	16	16	16	16	16	16	16	16	16	
Number of interns appointed	20	20	20	20	20	20	20	20	20	
Number of learnerships appointed	20	20	20	20	20	20	20	20	20	
Number of days spent on training	446	446	446	446	446	446	446	446	446	
Payments on training by programme										
1. Administration	1 269	1 339	1 403	1 403	1 403	1 403	1 403	1 403	1 468	
2. Cultural Affairs	697	735	770	770	770	770	770	770	805	
3. Library And Archives Services	368	388	407	407	407	407	407	407	426	
4. Sport And Recreation	465	491	515	515	515	515	515	515	539	
Total payments on training	2 799	2 953	3 095	3 095	3 095	3 095	3 095	3 095	3 238	

9.2.3 Reconciliation of structural changes

Not applicable

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Tax receipts										
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences										
Sales of goods and services other than capital asset	651	1 143	4 630	4 344	2 804	2 804	3 933	4 071	4 225	40.3
Sale of goods and services produced by department (excluding capital assets)	651	1 143	4 630	4 344	2 804	2 804	3 933	4 071	4 225	40.3
Sales by market establishments	651	1 143	4 630	4 344	2 804	2 804	3 933	4 071	4 225	40.3
Administrative fees										
Other sales										
Of which										
Sales of scrap, waste, arms and other used current goods (excluding capital assets)										
Transfers received from:										
Other governmental units										
Higher education institutions										
Foreign governments										
International organisations										
Public corporations and private enterprises										
Households and non-profit institutions										
Fines, penalties and forfeits	20	21	16	3	23	23	24	25	26	4.3
Interest, dividends and rent on land	47	76	34	84	84	84	88	92	97	4.8
Interest	47	76	34	84	84	84	88	92	97	4.8
Dividends										
Rent on land										
Sales of capital assets	1									
Land and sub-soil assets										
Other capital assets	1									
Transactions in financial assets and liabilities	281	162	576	804	1 324	1 324	385	450	522	(70.9)
Total departmental receipts	1 000	1 402	5 256	5 235	4 235	4 235	4 430	4 638	4 870	4.6

Table B.2: Payments and estimates by economic classification

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2022/23
R thousand	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	
Current payments	438 597	502 824	532 437	550 985	574 474	574 437	561 231	573 386	596 142	(2.3)
Compensation of employees	347 919	356 499	366 049	382 258	390 231	390 161	393 296	404 611	415 052	0.8
Salaries and wages	290 498	298 591	303 721	337 283	345 256	324 910	344 549	355 864	364 062	6.0
Social contributions	57 421	57 908	62 328	44 975	44 975	65 251	48 747	48 747	50 990	(25.3)
Goods and services	90 678	146 325	166 388	168 727	184 243	184 071	167 935	168 775	181 090	(8.8)
Administrative fees	1 617	2 039	1 427	517	2 491	2 374	517	517	541	(78.2)
Advertising	3 278	4 008	3 085	3 168	1 607	2 145	3 168	3 168	3 314	47.7
Minor assets	1 511	4 738	5 062	7 566	6 112	6 096	6 175	6 855	9 740	1.3
Audit cost: External	6 783	8 482	6 621	6 052	6 642	6 642	5 552	5 552	5 807	(16.4)
Bursaries: Employees	190	109	545	23	356	304	23	23	24	(92.4)
Catering: Departmental activities	553	1 721	2 114	4 590	3 584	3 456	4 590	4 590	4 801	32.8
Communication (G&S)	3 063	5 655	5 838	7 447	5 418	6 313	7 247	7 847	8 730	14.8
Computer services	11 675	11 703	10 127	4 107	9 240	9 240	5 004	5 504	6 181	(45.8)
Consultants and professional services: Business and advisory services	1 054	386	265	368	833	833	168	168	176	(79.8)
Infrastructure and planning										
Laboratory services										
Scientific and technological services										
Legal services	39	850	497	39		533	39	39	41	(92.7)
Contractors	9 788	29 305	38 757	44 984	53 689	49 818	45 437	42 461	43 480	(8.8)
Agency and support / outsourced services	2 266	3 259	4 157	7 519	4 628	5 515	7 519	7 519	7 864	36.3
Entertainment	9	17	20	66	58	58	66	66	69	13.8
Fleet services (including government motor transport)	1 674	3 169	4 784	6 632	2 399	4 245	6 132	6 682	6 487	44.5
Housing										
Inventory: Clothing material and accessories	2 429	4 425	5 309	2 397	4 800	4 776	2 397	2 397	2 507	(49.8)
Inventory: Farming supplies										
Inventory: Food and food supplies	5	96	172	526	468	478	376	426	350	(21.3)
Inventory: Chemicals, fuel, oil, gas, wood and coal										
Inventory: Learner and teacher support material		101	209	3 678	482	482	4 507	2 553	4 242	835.1
Inventory: Materials and supplies	3 518	3 795	2 522	2 715	3 834	3 986	2 715	2 715	2 840	(31.9)
Inventory: Medical supplies										
Inventory: Medicine										
Meddas inventory interface										
Inventory: Other supplies	176									
Consumable supplies	6 368	4 224	2 637	2 206	7 399	6 637	3 176	4 176	4 370	(52.1)
Consumable: Stationery, printing and office supplies	1 581	5 488	4 198	4 457	4 139	4 096	5 359	4 859	4 757	30.8
Operating leases	6 356	7 319	7 055	6 440	3 443	5 866	6 940	7 440	8 210	18.3
Property payments	22 747	28 922	36 881	30 698	36 268	34 515	29 277	31 377	34 314	(15.2)
Transport provided: Departmental activity	40	969	2 920	4 386	4 545	5 274	5 157	5 212	5 452	(2.2)
Travel and subsistence	2 562	10 912	17 667	11 117	16 165	15 443	9 457	9 692	9 659	(38.8)
Training and development	569	2 043	1 174	4 187	2 450	2 074	4 137	4 137	4 205	99.5
Operating payments	826	2 225	1 958	1 856	2 953	2 613	1 844	1 844	1 928	(29.4)
Venues and facilities		349	385	986	201	221	956	956	1 001	332.6
Rental and hiring	1	16	2		39	38				(100.0)
Interest and rent on land						205				(100.0)
Interest										
Rent on land						205				(100.0)
Transfers and subsidies	30 730	52 599	44 560	35 301	38 490	38 578	31 858	33 862	33 862	(17.4)
Provinces and municipalities	14 500	7 500		7 000	7 000	7 000	7 000	7 000	7 000	0.0
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	14 500	7 500		7 000	7 000	7 000	7 000	7 000	7 000	0.0
Municipal bank accounts	14 500	7 500		7 000	7 000	7 000	7 000	7 000	7 000	0.0
Municipal agencies and funds										
Departmental agencies and accounts	500	500	500	500	500	500	500	500	500	0.0
Social security funds										
Departmental agencies (non-business entities)	500	500	500	500	500	500	500	500	500	0.0
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises					700	700				(100.0)
Public corporations										
Subsidies on products and production (pc)										
Other transfers to public corporations										
Private enterprises					700	700				(100.0)
Subsidies on products and production (pe)										
Other transfers to private enterprises					700	700				(100.0)
Non-profit institutions	17 359	21 219	31 103	25 801	25 671	25 671	21 558	23 562	23 562	(16.0)
Households	12 871	16 380	5 457	2 000	4 619	4 707	2 800	2 800	2 800	(40.5)
Social benefits	1 035	2 108	707		399	487				(100.0)
Other transfers to households	11 836	14 272	4 750	2 000	4 220	4 220	2 800	2 800	2 800	(33.6)
Payments for capital assets	35 109	40 492	40 649	47 042	21 065	21 000	48 700	47 171	46 701	131.9
Buildings and other fixed structures	25 157	27 372	31 717	38 097	13 620	13 620	40 300	38 500	37 759	195.9
Buildings	25 157	27 372	31 717	38 097	13 620	13 620	40 300	38 500	37 759	195.9
Other fixed structures										
Machinery and equipment	9 779	13 114	8 877	8 945	7 445	7 365	8 400	8 671	8 942	14.1
Transport equipment										
Other machinery and equipment	9 779	13 114	8 877	8 945	7 445	7 365	8 400	8 671	8 942	14.1
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets	173	6	55			15				(100.0)
Payments for financial assets	22	7 265	153			14				(100.0)
Total economic classification	504 458	603 180	617 799	633 328	634 029	634 029	641 789	654 419	676 705	1.2

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	98 738	100 120	107 565	112 607	121 306	121 302	113 011	117 739	121 696	(6.8)
Compensation of employees	84 331	81 941	85 293	89 374	92 227	92 224	95 743	99 671	102 887	3.8
Salaries and wages	72 559	70 427	71 835	77 098	79 951	79 948	82 938	86 866	89 493	3.7
Social contributions	11 772	11 514	13 458	12 276	12 276	12 276	12 805	12 805	13 394	4.3
Goods and services	14 407	18 179	22 272	23 233	29 079	29 078	17 268	18 068	18 809	(40.6)
Administrative fees	111	85	129	108	379	379	108	108	113	(71.5)
Advertising	528	482	588	966	491	491	966	966	1 011	96.7
Minor assets	85	277	105	263	168	168	263	263	275	56.5
Audit cost: External	6 783	8 482	5 645	6 052	6 642	6 642	5 552	5 552	5 807	(16.4)
Bursaries: Employees	34		78	23	54	54	23	23	24	(57.4)
Catering: Departmental activities	22	142	201	222	391	391	222	222	232	(43.2)
Communication (G&S)	244	180	90	942	571	571	942	942	985	65.0
Computer services	726	887	900	122	828	828	122	122	128	(85.3)
Consultants and professional services: Business and advisory services	226	242	265	368	833	833	168	168	176	(79.8)
Infrastructure and planning										
Laboratory services										
Scientific and technological services										
Legal services		75	376							
Contractors	1 089	1 326	3 205	570	3 585	3 432	210	210	220	(93.9)
Agency and support / outsourced services				25	25	25	25	25	26	0.0
Entertainment	9	11	15	22	25	25	22	22	23	(12.0)
Fleet services (including government motor transport)	511	793	1 212	1 305	956	1 109	1 105	1 105	1 156	(0.4)
Housing										
Inventory: Clothing material and accessories			7							
Inventory: Farming supplies										
Inventory: Food and food supplies										
Inventory: Chemicals, fuel, oil, gas, wood and coal										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medsas inventory interface										
Inventory: Other supplies										
Consumable supplies	2 076	92	98	137	307	306	137	137	143	(55.2)
Consumable: Stationery, printing and office supplies	181	624	304	494	770	750	494	494	517	(34.1)
Operating leases	1 050	1 505	1 885	1 577	1 423	1 443	1 277	1 277	1 336	(11.5)
Property payments		390	4 208	5 385	8 361	8 361	1 985	2 785	3 090	(76.3)
Transport provided: Departmental activity			10							
Travel and subsistence	458	1 402	1 681	2 836	2 273	2 273	1 831	1 831	1 647	(19.4)
Training and development	63	312	449	1 166	408	408	1 166	1 166	1 220	185.8
Operating payments	211	824	821	330	589	589	330	330	345	(44.0)
Venues and facilities		48		320			320	320	335	
Rental and hiring										
Interest and rent on land										
Interest										
Rent on land										
Transfers and subsidies	107	999	667	44	65	65	800	800	800	1130.8
Provinces and municipalities										
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities										
Municipal bank accounts										
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Departmental agencies (non-business entities)										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Public corporations										
Subsidies on products and production (pc)										
Other transfers to public corporations										
Private enterprises										
Subsidies on products and production (pe)										
Other transfers to private enterprises										
Non-profit institutions										
Households	107	999	667	44	65	65	800	800	800	1130.8
Social benefits	107	999	167	24	45	45				(100.0)
Other transfers to households			500	20	20	20	800	800	800	3900.0
Payments for capital assets	4 240	3 534	4 030	2 561	3 230	3 199	2 561	2 832	3 103	(19.9)
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	4 225	3 528	3 975	2 561	3 230	3 199	2 561	2 832	3 103	(19.9)
Transport equipment										
Other machinery and equipment	4 225	3 528	3 975	2 561	3 230	3 199	2 561	2 832	3 103	(19.9)
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets	15	6	55							
Payments for financial assets	2	1	34			14				(100.0)
Total economic classification	103 087	104 654	112 296	115 168	124 580	124 580	116 372	121 371	125 599	(6.6)

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23	appropriation	appropriation 2023/24	estimate	2024/25	2025/26	2026/27	
Current payments	85 980	102 196	111 913	117 798	119 605	119 586	121 534	122 498	125 872	1.6
Compensation of employees	63 801	64 579	62 353	70 174	71 496	71 477	68 095	70 224	74 157	(4.7)
Salaries and wages	52 610	53 776	51 518	59 515	60 837	59 985	56 108	58 237	61 620	(6.5)
Social contributions	11 191	10 803	10 835	10 659	10 659	11 492	11 987	11 987	12 537	4.3
Goods and services	22 179	37 617	49 560	47 624	48 109	47 904	53 439	52 274	51 715	11.6
Administrative fees	1 005	952	691	342	863	826	342	342	358	(58.6)
Advertising	2 512	2 566	2 322	657	554	1 076	657	657	687	(38.9)
Minor assets	94	46	81	361	310	310	361	361	378	16.5
Audit cost: External										
Bursaries: Employees	29	22	32		50	50				(100.0)
Catering: Departmental activities	441	660	569	276	729	681	276	276	289	(59.5)
Communication (G&S)	392	443	545	626	446	549	626	626	655	14.0
Computer services	91	106	120	256	190	190	256	256	268	34.7
Consultants and professional services: Business and advisory services	828	144								
Infrastructure and planning										
Laboratory services										
Scientific and technological services										
Legal services	39	321	121	39		516	39	39	41	(92.4)
Contractors	1 578	14 422	23 268	23 924	26 811	25 459	29 624	27 624	26 784	16.4
Agency and support / outsourced services	1 939	787	2 574	4 043	1 974	1 974	4 043	4 043	4 229	104.8
Entertainment		3	1	16	16	17	16	16	17	(5.9)
Fleet services (including government motor transport)	495	929	1 578	1 919	668	1 282	1 719	1 769	1 831	34.1
Housing										
Inventory: Clothing material and accessories	144			301	36	37	301	301	315	713.5
Inventory: Farming supplies										
Inventory: Food and food supplies	5	96	172	526	468	478	376	426	350	(21.3)
Inventory: Chemicals, fuel, oil, gas, wood and coal										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies	11	19	14							
Inventory: Medical supplies										
Inventory: Medicine										
Medsas inventory interface										
Inventory: Other supplies										
Consumable supplies	1 018	617	389	211	805	806	211	211	222	(73.8)
Consumable: Stationery, printing and office supplies	1 100	1 162	633	508	585	585	508	508	531	(13.2)
Operating leases	2 226	2 658	2 598	1 382	872	2 102	1 282	1 282	1 246	(39.0)
Property payments	6 910	7 950	10 615	8 340	8 309	6 618	9 290	9 790	9 843	40.4
Transport provided: Departmental activity		910	56	137	1 129	1 430	137	137	144	(90.4)
Travel and subsistence	912	1 560	2 381	2 435	1 926	1 964	2 050	2 285	2 180	4.4
Training and development	44	310	299	851	302	120	851	851	851	609.2
Operating payments	365	617	486	330	1 017	764	330	330	345	(56.8)
Venues and facilities		301	15	144	14	34	144	144	151	323.5
Rental and hiring	1	16			35	36				(100.0)
Interest and rent on land						205				(100.0)
Interest										
Rent on land						205				(100.0)
Transfers and subsidies	14 939	15 091	16 375	10 350	16 598	16 617	8 800	8 800	8 800	(47.0)
Provinces and municipalities										
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities										
Municipal bank accounts										
Municipal agencies and funds										
Departmental agencies and accounts	500	500	500	500	500	500	500	500	500	0.0
Social security funds										
Departmental agencies (non-business entities)	500	500	500	500	500	500	500	500	500	0.0
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises					700	700				(100.0)
Public corporations										
Subsidies on products and production (pc)										
Other transfers to public corporations										
Private enterprises					700	700				(100.0)
Subsidies on products and production (pe)										
Other transfers to private enterprises					700	700				(100.0)
Non-profit institutions	9 650	7 120	12 780	7 850	11 150	11 150	6 300	6 300	6 300	(43.5)
Households	4 789	7 471	3 095	2 000	4 248	4 267	2 000	2 000	2 000	(53.1)
Social benefits	489	613	245		148	167				(100.0)
Other transfers to households	4 300	6 858	2 850	2 000	4 100	4 100	2 000	2 000	2 000	(51.2)
Payments for capital assets	2 220	4 243	1 789	6 122	6 154	6 154	4 622	8 122	622	(24.9)
Buildings and other fixed structures	1 551	3 395	1 161	5 500	5 222	5 222	4 000	7 500		(23.4)
Buildings	1 551	3 395	1 161	5 500	5 222	5 222	4 000	7 500		(23.4)
Other fixed structures										
Machinery and equipment	669	848	628	622	932	917	622	622	622	(32.2)
Transport equipment										
Other machinery and equipment	669	848	628	622	932	917	622	622	622	(32.2)
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets						15				(100.0)
Payments for financial assets		190	30							
Total economic classification	103 139	121 720	130 107	134 270	142 357	142 357	134 956	139 420	135 294	(5.2)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	181 555	210 283	219 366	215 750	228 307	228 259	223 374	228 608	238 575	(2.1)
Compensation of employees	151 173	159 115	166 346	171 229	173 994	173 947	174 477	177 885	179 324	0.3
Salaries and wages	124 070	131 015	136 181	161 322	164 087	144 597	163 696	167 104	168 046	13.2
Social contributions	27 103	28 100	30 165	9 907	9 907	29 350	10 781	10 781	11 278	(63.3)
Goods and services	30 382	51 168	53 020	44 521	54 313	54 312	48 897	50 723	59 251	(10.0)
Administrative fees	5	145	171	67	555	555	67	67	70	(87.9)
Advertising		35		90	82	82	90	90	95	9.8
Minor assets	1 265	4 367	4 839	4 734	5 492	5 492	3 343	4 023	6 777	(39.1)
Audit cost: External			976							
Bursaries: Employees	127	54	340		132	132				(100.0)
Catering: Departmental activities	11	53	202	329	801	801	329	329	344	(58.9)
Communication (G&S)	2 145	4 757	4 924	4 187	4 162	4 162	4 087	4 687	5 425	(1.8)
Computer services	6 337	10 650	9 033	3 600	8 141	8 141	4 497	4 997	5 650	(44.8)
Consultants and professional services: Business and advisory services										
Infrastructure and planning										
Laboratory services										
Scientific and technological services										
Legal services										
Contractors	1 847	4 039	3 491	2 596	4 422	3 946	2 596	2 596	2 715	(34.2)
Agency and support / outsourced services				315	104	104	315	315	329	202.9
Entertainment										
Fleet services (including government motor transport)	370	654	913	2 093	433	909	2 093	2 593	2 230	130.3
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		101	209	3 678	482	482	4 507	2 553	4 242	835.1
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medsas inventory interface										
Inventory: Other supplies	176									
Consumable supplies	3 159	2 879	1 756	1 103	5 673	4 984	2 073	3 073	3 215	(58.4)
Consumable: Stationery, printing and office supplies	296	2 728	2 861	2 990	2 090	2 078	3 892	3 392	3 223	87.3
Operating leases	1 781	1 716	1 342	2 390	381	1 082	3 290	3 790	4 487	204.1
Property payments	12 598	16 881	19 082	11 981	15 703	15 702	13 584	14 084	16 209	(13.5)
Transport provided: Departmental activity				157	1	1	157	157	164	15600.0
Travel and subsistence	228	821	1 819	1 215	4 158	4 158	1 045	1 045	1 093	(74.9)
Training and development	10	676	219	1 562	217	217	1 540	1 540	1 527	609.7
Operating payments	27	612	473	930	1 097	1 097	918	918	960	(16.3)
Venues and facilities			370	504	187	187	474	474	496	153.5
Rental and hiring										
Interest and rent on land										
Interest										
Rent on land										
Transfers and subsidies	439	15 792	8 740	8 000	8 227	8 274	8 000	8 000	8 000	(3.3)
Provinces and municipalities		14 500	7 500	7 000	7 000	7 000	7 000	7 000	7 000	0.0
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities		14 500	7 500	7 000	7 000	7 000	7 000	7 000	7 000	0.0
Municipal bank accounts		14 500	7 500	7 000	7 000	7 000	7 000	7 000	7 000	0.0
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Departmental agencies (non-business entities)										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Public corporations										
Subsidies on products and production (pc)										
Other transfers to public corporations										
Private enterprises										
Subsidies on products and production (pe)										
Other transfers to private enterprises										
Non-profit institutions		1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	0.0
Households	439	292	240		227	274				(100.0)
Social benefits	439	292	240		227	274				(100.0)
Other transfers to households										
Payments for capital assets	13 539	12 930	16 775	29 021	4 655	4 656	27 679	12 379	12 379	494.5
Buildings and other fixed structures	8 922	4 573	12 883	23 597	2 518	2 518	22 800	7 500	7 500	805.5
Buildings	8 922	4 573	12 883	23 597	2 518	2 518	22 800	7 500	7 500	805.5
Other fixed structures										
Machinery and equipment	4 459	8 357	3 892	5 424	2 137	2 138	4 879	4 879	4 879	128.2
Transport equipment										
Other machinery and equipment	4 459	8 357	3 892	5 424	2 137	2 138	4 879	4 879	4 879	128.2
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets	158									
Payments for financial assets		1	19							
Total economic classification	195 533	239 006	244 900	252 771	241 189	241 189	259 053	248 987	258 954	7.4

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	72 324	90 225	93 593	104 830	105 256	105 290	103 312	104 541	109 999	(1.9)
Compensation of employees	48 614	50 864	52 057	51 481	52 514	52 513	54 981	56 831	58 684	4.7
Salaries and wages	41 259	43 373	44 187	39 348	40 381	40 380	41 807	43 657	44 903	3.5
Social contributions	7 355	7 491	7 870	12 133	12 133	12 133	13 174	13 174	13 781	8.6
Goods and services	23 710	39 361	41 536	53 349	52 742	52 777	48 331	47 710	51 315	(8.4)
Administrative fees	496	857	436		694	614				(100.0)
Advertising	238	925	175	1 455	480	496	1 455	1 455	1 521	193.3
Minor assets	67	48	37	2 208	142	126	2 208	2 208	2 310	1652.4
Audit cost: External										
Bursaries: Employees		33	95		120	68				(100.0)
Catering: Departmental activities	79	866	1 142	3 763	1 663	1 583	3 763	3 763	3 936	137.7
Communication (G&S)	282	275	279	1 692	239	1 031	1 592	1 592	1 665	54.4
Computer services	4 521	60	74	129	81	81	129	129	135	59.3
Legal services		454				17				(100.0)
Contractors	5 274	9 518	8 793	17 894	18 871	16 981	13 007	12 031	13 761	(23.4)
Agency and support / outsourced services	327	2 472	1 583	3 136	2 525	3 412	3 136	3 136	3 280	(8.1)
Entertainment		3	4	28	17	16	28	28	29	75.0
Fleet services (including government motor transport)	298	793	1 081	1 315	342	945	1 215	1 215	1 270	28.6
Inventory: Clothing material and accessories	2 285	4 425	5 302	2 096	4 764	4 739	2 096	2 096	2 192	(55.8)
Inventory: Materials and supplies	3 507	3 776	2 508	2 715	3 834	3 986	2 715	2 715	2 840	(31.9)
Consumable supplies	115	636	394	755	614	541	755	755	790	39.6
Consumable: Stationery, printing and office supplies	4	974	400	465	694	683	465	465	486	(31.9)
Operating leases	1 299	1 440	1 230	1 091	767	1 239	1 091	1 091	1 141	(11.9)
Property payments	3 239	3 701	2 976	4 992	3 895	3 834	4 418	4 718	5 172	15.2
Transport provided: Departmental activity	40	59	2 854	4 092	3 415	3 843	4 863	4 918	5 144	26.5
Travel and subsistence	964	7 129	11 786	4 631	7 808	7 048	4 531	4 531	4 739	(35.7)
Training and development	452	745	207	608	1 523	1 329	580	580	607	(56.4)
Operating payments	223	172	178	266	250	163	266	266	278	63.2
Venues and facilities				18			18	18	19	
Rental and hiring			2		4	2				(100.0)
Interest and rent on land										
Interest										
Rent on land										
Transfers and subsidies	15 245	20 717	18 778	16 951	13 621	13 622	14 258	16 262	16 262	4.7
Provinces and municipalities										
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities										
Municipal bank accounts										
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Departmental agencies (non-business entities)										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Public corporations										
Subsidies on products and production (pc)										
Other transfers to public corporations										
Private enterprises										
Subsidies on products and production (pe)										
Other transfers to private enterprises										
Non-profit institutions	7 709	13 099	17 323	16 951	13 521	13 521	14 258	16 262	16 262	5.5
Households	7 536	7 618	1 455		100	101				(100.0)
Social benefits		204	55			1				(100.0)
Other transfers to households	7 536	7 414	1 400		100	100				(100.0)
Payments for capital assets	15 110	19 785	18 055	9 338	7 026	6 991	13 838	23 838	30 597	97.9
Buildings and other fixed structures	14 684	19 404	17 673	9 000	5 880	5 880	13 500	23 500	30 259	129.6
Buildings	14 684	19 404	17 673	9 000	5 880	5 880	13 500	23 500	30 259	129.6
Other fixed structures										
Machinery and equipment	426	381	382	338	1 146	1 111	338	338	338	(69.6)
Transport equipment										
Other machinery and equipment	426	381	382	338	1 146	1 111	338	338	338	(69.6)
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets	20	7 073	70							
Total economic classification	102 699	137 800	130 496	131 119	125 903	125 903	131 408	144 641	156 858	4.4

Table B.4: Payments and estimates by economic classification: Conditional grant

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	143 058	179 487	199 235	193 309	200 563	200 563	206 719	203 916	214 030	3.1
Compensation of employees	117 753	124 515	130 893	133 857	135 650	135 650	134 051	133 865	133 865	(1.2)
Salaries and wages	96 174	101 886	106 315	123 904	130 696	130 696	124 098	123 912	123 912	(5.0)
Social contributions	21 579	22 629	24 578	9 953	4 954	4 954	9 953	9 953	9 953	100.9
Goods and services	25 305	54 972	68 342	59 452	64 913	64 913	72 668	70 051	80 165	11.9
Administrative fees	688	623	538	110	892	892	110	110	110	(87.7)
Advertising	238	349	175	372	508	508	372	372	372	(26.8)
Minor assets	1 046	4 167	4 107	12 818	4 226	4 226	12 308	11 818	13 318	191.2
Audit cost: External										
Bursaries: Employees		54	340	200	132	132	200	200	200	51.5
Catering: Departmental activities	64	887	988	1 010	2 119	2 119	1 010	1 010	1 010	(52.3)
Communication (G&S)	1 172	4 467	4 609	3 900	3 553	3 553	4 678	4 284	5 784	31.7
Computer services	3 330	7 342	8 129	4 810	7 438	7 438	4 085	3 685	5 185	(45.1)
Consultants and professional services: Business and advisory services										
Infrastructure and planning										
Laboratory services										
Scientific and technological services										
Legal services										
Contractors	6 691	9 397	10 498	5 677	12 187	12 187	9 120	8 286	8 969	(25.2)
Agency and support / outsourced services	2 138	2 072	3 689	1 100	2 482	2 482	3 100	1 100	1 100	24.9
Entertainment					2	2				(100.0)
Fleet services (including government motor transport)	11	338	157	1 648	116	116	1 648	1 648	1 648	1320.7
Housing										
Inventory: Clothing material and accessories	2 284	4 286	5 301	4 948	4 413	4 413	5 708	5 708	5 708	29.3
Inventory: Farming supplies										
Inventory: Food and food supplies										
Inventory: Chemicals,fuel,oil,gas,wood and coal										
Inventory: Leamer and teacher support material	176	101	209	3 290	8	8	3 120	2 666	4 194	38900.0
Inventory: Materials and supplies	3 507	3 776	2 488	610	3 174	3 174	610	610	610	(80.8)
Inventory: Medical supplies										
Inventory: Medicine										
Medsas inventory interface										
Inventory: Other supplies										
Consumable supplies	1 077	1 550	1 309	474	5 059	5 059	1 274	1 274	1 274	(74.8)
Consumable: Stationery,printing and office supplies	3	2 953	2 590	5 311	1 483	1 483	3 611	4 011	4 511	143.5
Operating leases	9	741	101	653	50	50	2 653	3 153	3 653	5206.0
Property payments	1 480	4 253	9 737	1 555	3 493	3 493	7 395	7 895	9 395	111.7
Transport provided: Departmental activity		41	2 682	4 975	2 463	2 463	4 975	5 530	5 530	102.0
Travel and subsistence	752	6 027	9 918	5 781	9 454	9 454	6 481	6 481	7 384	(31.4)
Training and development	446	1 054	44	110	975	975	110	110	110	(88.7)
Operating payments	193	494	363	100	528	528	100	100	100	(81.1)
Venues and facilities			370		156	156				(100.0)
Rental and hiring					2	2				(100.0)
Interest and rent on land										
Interest										
Rent on land										
Transfers and subsidies	6 202	21 008	15 384	13 024	11 939	11 939	10 852	11 756	11 756	(9.1)
Provinces and municipalities		11 500	5 500	5 000	5 000	5 000	5 000	5 000	5 000	0.0
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities		11 500	5 500	5 000	5 000	5 000	5 000	5 000	5 000	0.0
Municipal bank accounts		11 500	5 500	5 000	5 000	5 000	5 000	5 000	5 000	0.0
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Departmental agencies (non-business entities)										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Public corporations										
Subsidies on products and production (pc)										
Other transfers to public corporations										
Private enterprises										
Subsidies on products and production (pe)										
Other transfers to private enterprises										
Non-profit institutions	3 353	6 643	9 717	8 024	6 915	6 915	5 852	6 756	6 756	(15.4)
Households	2 849	2 865	167		24	24				(100.0)
Social benefits		161	167		24	24				(100.0)
Other transfers to households	2 849	2 704								
Payments for capital assets	7 350	9 429	12 941	13 457	3 407	3 407	11 715	15 715	15 715	243.9
Buildings and other fixed structures	3 992	4 046	9 318	8 197	1 500	1 500	7 000	11 000	11 000	366.7
Buildings	3 992	4 046	9 318	8 197	1 500	1 500	7 000	11 000	11 000	366.7
Other fixed structures										
Machinery and equipment	3 358	5 383	3 623	5 260	1 907	1 907	4 715	4 715	4 715	147.2
Transport equipment										
Other machinery and equipment	3 358	5 383	3 623	5 260	1 907	1 907	4 715	4 715	4 715	147.2
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets										
Total economic classification	156 610	209 924	227 560	219 790	215 909	215 909	229 286	231 387	241 501	6.2

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	124 767	146 726	164 276	159 015	167 606	167 606	165 328	164 990	173 518	(1.4)
Compensation of employees	114 753	120 874	127 811	130 981	132 857	132 857	130 981	130 981	130 981	(1.4)
Salaries and wages	93 582	98 806	103 755	121 028	128 529	128 529	121 028	121 028	121 028	(5.8)
Social contributions	21 171	22 068	24 056	9 953	4 328	4 328	9 953	9 953	9 953	130.0
Goods and services	10 014	25 852	36 465	28 034	34 749	34 749	34 347	34 009	42 537	(1.2)
Administrative fees		12	122	110	361	361	110	110	110	(69.5)
Advertising					28	28				(100.0)
Minor assets	1 046	4 145	4 070	5 408	4 221	4 221	4 898	4 408	5 908	16.0
Audit cost: External										
Bursaries: Employees		54	340	200	132	132	200	200	200	51.5
Catering: Departmental activities		21	146	160	647	647	160	160	160	(75.3)
Communication (G&S)	1 154	4 448	4 583	3 500	3 551	3 551	4 278	3 884	5 384	20.5
Computer services	3 330	7 342	8 129	4 810	7 438	7 438	4 085	3 685	5 185	(45.1)
Consultants and professional services: Business and advisory services										
Infrastructure and planning										
Laboratory services										
Scientific and technological services										
Legal services										
Contractors	1 708	859	3 368	1 500	4 405	4 405	1 500	1 500	1 500	(65.9)
Agency and support / outsourced services					42	42				(100.0)
Entertainment										
Fleet services (including government motor transport)		21	48	680	101	101	680	680	680	573.3
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	176	101	209	3 290	8	8	3 120	2 666	4 194	38900.0
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medsas inventory interface										
Inventory: Other supplies										
Consumable supplies	1 016	1 225	1 263	419	4 812	4 812	1 219	1 219	1 219	(74.7)
Consumable: Stationery, printing and office supplies		2 088	2 323	4 751	1 483	1 483	3 051	3 451	3 951	105.7
Operating leases		72	101	653	50	50	2 653	3 153	3 653	5206.0
Property payments	1 480	4 251	9 737	1 555	3 493	3 493	7 395	7 895	9 395	111.7
Transport provided: Departmental activity										
Travel and subsistence	104	260	1 311	888	3 293	3 293	888	888	888	(73.0)
Training and development		471		110			110	110	110	
Operating payments		482	345		528	528				(100.0)
Venues and facilities			370		156	156				(100.0)
Rental and hiring										
Interest and rent on land										
Interest										
Rent on land										
Transfers and subsidies	114	12 661	6 667	6 000	6 024	6 024	6 000	6 000	6 000	(0.4)
Provinces and municipalities		11 500	5 500	5 000	5 000	5 000	5 000	5 000	5 000	0.0
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities		11 500	5 500	5 000	5 000	5 000	5 000	5 000	5 000	0.0
Municipal bank accounts		11 500	5 500	5 000	5 000	5 000	5 000	5 000	5 000	0.0
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Departmental agencies (non-business entities)										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Public corporations										
Subsidies on products and production (pc)										
Other transfers to public corporations										
Private enterprises										
Subsidies on products and production (pe)										
Other transfers to private enterprises										
Non-profit institutions		1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	0.0
Households	114	161	167		24	24				(100.0)
Social benefits		161	167		24	24				(100.0)
Other transfers to households	114									
Payments for capital assets	7 350	9 384	12 817	13 457	3 342	3 342	11 715	15 715	15 715	250.5
Buildings and other fixed structures	3 992	4 046	9 318	8 197	1 500	1 500	7 000	11 000	11 000	366.7
Buildings	3 992	4 046	9 318	8 197	1 500	1 500	7 000	11 000	11 000	366.7
Other fixed structures										
Machinery and equipment	3 358	5 338	3 499	5 260	1 842	1 842	4 715	4 715	4 715	156.0
Transport equipment										
Other machinery and equipment	3 358	5 338	3 499	5 260	1 842	1 842	4 715	4 715	4 715	156.0
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets										
Total economic classification	132 231	168 771	183 760	178 472	176 972	176 972	183 043	186 705	195 233	3.4

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	2 027		2 106				2 000			
Compensation of employees										
Salaries and wages										
Social contributions										
Goods and services	2 027		2 106				2 000			
Administrative fees	196									
Advertising										
Minor assets										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services: Business and advisory services										
Infrastructure and planning										
Laboratory services										
Scientific and technological services										
Legal services										
Contractors										
Agency and support / outsourced services	1 811		2 106				2 000			
Entertainment										
Fleet services (including government motor transport)	11									
Housing										
Inventory: Clothing material and accessories										
Inventory: Farming supplies										
Inventory: Food and food supplies										
Inventory: Chemicals, fuel, oil, gas, wood and coal										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medsas inventory interface										
Inventory: Other supplies										
Consumable supplies										
Consumable: Stationery, printing and office supplies										
Operating leases	9									
Property payments										
Transport provided: Departmental activity										
Travel and subsistence										
Training and development										
Operating payments										
Venues and facilities										
Rental and hiring										
Interest and rent on land										
Interest										
Rent on land										
Transfers and subsidies										
Provinces and municipalities										
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities										
Municipal bank accounts										
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Departmental agencies (non-business entities)										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Public corporations										
Subsidies on products and production (pc)										
Other transfers to public corporations										
Private enterprises										
Subsidies on products and production (pe)										
Other transfers to private enterprises										
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	2 027		2 106				2 000			

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	16 264	32 761	32 853	34 294	32 957	32 957	39 391	38 926	40 512	19.5
Compensation of employees	3 000	3 641	3 082		2 793	2 793	3 070	2 884	2 884	9.9
Salaries and wages	2 592	3 080	2 560	2 876	2 167	2 167	3 070	2 884	2 884	41.7
Social contributions	408	561	522		626	626				(100.0)
Goods and services	13 264	29 120	29 771	31 418	30 164	30 164	36 321	36 042	37 628	20.4
Administrative fees	492	611	416		531	531				(100.0)
Advertising	238	349	175	372	480	480	372	372	372	(22.5)
Minor assets		22	37	7 410	5	5	7 410	7 410	7 410	148100.0
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities	64	866	842	850	1 472	1 472	850	850	850	(42.3)
Communication (G&S)	18	19	26	400	2	2	400	400	400	19900.0
Computer services										
Consultants and professional services: Business and advisory services										
Infrastructure and planning										
Laboratory services										
Scientific and technological services										
Legal services										
Contractors	4 983	8 538	7 130	4 177	7 782	7 782	7 620	6 786	7 469	(2.1)
Agency and support / outsourced services	327	2 072	1 583	1 100	2 440	2 440	1 100	1 100	1 100	(54.9)
Entertainment					2	2				(100.0)
Fleet services (including government motor transport)		317	109	968	15	15	968	968	968	6353.3
Housing										
Inventory: Clothing material and accessories	2 284	4 286	5 301	4 948	4 413	4 413	5 708	5 708	5 708	29.3
Inventory: Farming supplies										
Inventory: Food and food supplies										
Inventory: Chemicals,fuel,oil,gas,wood and coal										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies	3 507	3 776	2 488	610	3 174	3 174	610	610	610	(80.8)
Inventory: Medical supplies										
Inventory: Medicine										
Medsas inventory interface										
Inventory: Other supplies										
Consumable supplies	61	325	46	55	247	247	55	55	55	(77.7)
Consumable: Stationery,printing and office supplies	3	865	267	560			560	560	560	
Operating leases		669								
Property payments		2								
Transport provided: Departmental activity		41	2 682	4 975	2 463	2 463	4 975	5 530	5 530	102.0
Travel and subsistence	648	5 767	8 607	4 893	6 161	6 161	5 593	5 593	6 496	(9.2)
Training and development	446	583	44		975	975				(100.0)
Operating payments	193	12	18	100			100	100	100	
Venues and facilities										
Rental and hiring					2	2				(100.0)
Interest and rent on land										
Interest										
Rent on land										
Transfers and subsidies	6 088	8 347	8 717	7 024	5 915	5 915	4 852	5 756	5 756	(18.0)
Provinces and municipalities										
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities										
Municipal bank accounts										
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Departmental agencies (non-business entities)										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Public corporations										
Subsidies on products and production (pc)										
Other transfers to public corporations										
Private enterprises										
Subsidies on products and production (pe)										
Other transfers to private enterprises										
Non-profit institutions	3 353	5 643	8 717	7 024	5 915	5 915	4 852	5 756	5 756	(18.0)
Households	2 735	2 704								
Social benefits										
Other transfers to households	2 735	2 704								
Payments for capital assets	45	124		65	65					(100.0)
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	45	124		65	65					(100.0)
Transport equipment										
Other machinery and equipment	45	124		65	65					(100.0)
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets										
Total economic classification	22 352	41 153	41 694	41 318	38 937	38 937	44 243	44 682	46 268	13.6

Table B.5: Details on infrastructure

Attached below

Table B.6: Detailed information for PPPs

None

Table B.7: Detailed financial information for public entities

None

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

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

R thousand	Sub Programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2022/23
		2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
PACC	Arts and Culture	6 400	3 150	9 000	4 000	7 500	7 500	3 000	3 000	3 000	(60.0)
Mashaeng Cultural Activities	Arts and Culture	300	400	400	400	400	400	300	300	300	(25.0)
FS Writers Forum	Language Services	200	200	190	200						
Provincial Geographical Name Committee	Heritage Resource Services	1 000	1 000	1 250	1 000	1 000	1 000	1 000	1 000	1 000	0.0
LECMIA	Arts and Culture	150	150	140	150	150	150	200	200	200	33.3
Mangaung Strings Programme	Arts and Culture	750	750	750	750	750	750	500	500	500	(33.3)
Angel Foundation	Arts and Culture	100	250	250	250	250	250	250	250	250	0.0
BAOBAB	Arts and Culture	100	300	300	300	300	300	200	200	200	(33.3)
Free State Symphony Orchestra	Arts and Culture		100	100	100	100	100				(100.0)
Mangaung Drama Group (MDG)	Arts and Culture		100	100	100	100	100				(100.0)
Mountain Free Producers	Arts and Culture	250	150	150	150	150	150				(100.0)
Free State Arts Council	Arts and Culture		50	50	50	50	50				(100.0)
CCIFSA	Arts and Culture	400			150	150	150				(100.0)
SAACYF (Youth)	Arts and Culture		140		150	150	150				(100.0)
THAP (Arts Education)	Arts and Culture		290								
FS Performing Arts and Transport for people with disabilities	Arts and Culture		90	100	100	100	100	100	100	100	0.0
Arts in Action NPC	Arts and Culture							150	150	150	
Precious Women Organisation	Arts and Culture							250	250	250	
Bloemfontein Philharmonic Orchestra	Arts and Culture							100	100	100	
Woman in Arts	Arts and Culture							250	250	250	
Visually Disabled	Library Services		1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	0.0
FS Sport Confederation	Sport	1 706	1 706	4 604	2 206	4 706	4 706	1 706	1 706	1 706	(63.7)
Cosafa	Sport				5 700			5 700	5 700	5 700	
FS Sport Confederation (School Sport)	School Sport	1 000	1 800	3 704	1 500	1 500	1 500	882	1 100	1 100	(41.2)
Sport and Recreation Councils (CG)	Recreation	519	828	1 262	826	802	802		1 237	1 237	(100.0)
Academies and Sport Councils	Sport	4 484	8 765	7 753	6 719	6 513	6 513	5 970	6 519	6 519	(8.3)
Total departmental transfers to other entities		17 359	21 219	31 103	25 801	25 671	25 671	21 558	23 562	23 562	(16.0)

Table B.8: Details on transfers to local government

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

[illegible]

Free State
Table B5: Arts and Culture
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					24/25	25/26	26/27
1. Maintenance and Repairs													
Library & Archives Centres	Building Maintenance Archives	Stage 5: Works	Mangaung	Mangaung	01/Apr/15	04/Mar/27	Infrastructure Enhancement Allocation	Programme 2 - Cultural Affairs	600	4 492	1 000	1 000	1 000
Building/Structures	Building Maintenance Libraries	Stage 5: Works	Mangaung	Mangaung	01/Apr/15	12/Mar/27	Infrastructure Enhancement Allocation	Programme 3 - Library and Archives Services	5 000	42 725	6 000	6 500	6 500
Building/Structures	Building Maintenance Cultural Affairs	Stage 5: Works	Mangaung	Mangaung	01/Apr/15	12/Mar/27	Infrastructure Enhancement Allocation	Programme 2 - Cultural Affairs	3 000	28 128	4 000	4 500	4 500
Building/Structures	Current Progamme 1 - Administration	Stage 5: Works	Mangaung	Mangaung	01/Apr/15	12/Mar/27	Infrastructure Enhancement Allocation	Programme 1 - Administration	2 015	24 175	5 000	5 800	6 541
Office accommodation	Building Maintenance Sport	Stage 5: Works	Mangaung	Mangaung	01/Apr/15	11/Mar/27	Infrastructure Enhancement Allocation	Programme 4 - Sports and Recreation	3 000	13 846	3 000	3 500	3 500
TOTAL: Maintenance and Repairs(5 projects)									13 615	113 366	19 000	21 300	22 041
2. New or Replaced Infrastructure													
Library & Archives Centres	Wepener Qibing Library	Stage 5: Works	Mangaung	Mangaung	10/Jan/13	07/Mar/25	Infrastructure Enhancement Allocation	Programme 3 - Library and Archives Services	17 581	4 661	7 900	0	0
Sports Facilities	Dinoheng Indoor Multipurpose sport centre	Stage 4: Design Documentation	Fezile Dabi	Moqhaka	29/May/20	31/Mar/27	Infrastructure Enhancement Allocation	Programme 4 - Sports and Recreation	9 000	7 759	0	0	3 500
Multi Purpose Centres	Frankfort Multipurpose Indoor Sport Centre	Stage 4: Design Documentation	Fezile Dabi	Mafube	28/May/20	31/Mar/27	Infrastructure Enhancement Allocation	Programme 4 - Sports and Recreation	7 500	8 819	0	0	3 500
Multi Purpose Centres	Smithfield Indoor Multipurpose Sport Centre	Stage 4: Design Documentation	Xhariep	Kopanong	28/May/20	31/Mar/27	Infrastructure Enhancement Allocation	Programme 4 - Sports and Recreation	6 185	9 265	10 000	23 500	23 259
TOTAL: New or Replaced Infrastructure(4 projects)									40 266	30 504	17 900	23 500	30 259
3. Upgrading and Additions													
Arts and Culture Centre	Fezile Dabi Arts Centre	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Metsimaholo	09/Apr/25	30/Apr/26	Infrastructure Enhancement Allocation	Programme 2 - Cultural Affairs	1 500	0	0	1 500	0
	Riebeckstad Modular Library	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Tswelopele	30/Jul/24	31/Mar/26	Community Library Service Grant	Programme 3 - Library and Archives Services	3 500	0	3 500	0	0
	RJR Childrens Library	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Dihlabeng	30/Apr/25	31/Mar/26	Community Library Service Grant	Programme 3 - Library and Archives Services	2 500	0	0	2 500	0
	Monyakeng Library	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Tswelopele	30/Jul/24	22/Apr/26	Community Library Service Grant	Programme 3 - Library and Archives Services	500	0	500	0	0
Arts and Culture Centre	Lejweleputswa Satellite Recording Studios	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Matjhabeng	30/Apr/25	31/Mar/26	Infrastructure Enhancement Allocation	Programme 2 - Cultural Affairs	1 500	93	0	1 500	0
Arts and Culture Centre	Mmabana satelite recording studios	Stage 4: Design Documentation	Mangaung	Mangaung	28/Apr/25	30/Apr/26	Infrastructure Enhancement Allocation	Programme 2 - Cultural Affairs	1 500	211	0	1 500	0
Sports Facilities	Charles Mopedi Stadium	Stage 5: Works	Thabo Mofutsanyane	Maluti a Phofung	25/Apr/19	31/Mar/26	Infrastructure Enhancement Allocation	Programme 4 - Sports and Recreation	50 000	26 408	1 440	0	0
Library & Archives Centres	Welkom Public Library	Stage 5: Works	Lejweleputswa	Matjhabeng	31/Mar/25	31/Mar/26	Community Library Service Grant	Programme 3 - Library and Archives Services	2 500	9 825	0	2 500	0
Library & Archives Centres	Sedibeng (Maokeng) Library	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Moqhaka	30/Jul/24	22/Apr/26	Community Library Service Grant	Programme 3 - Library and Archives Services	5 500	705	3 000	2 500	0
Library & Archives Centres	Manyatseng Library	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Mantsopa	31/Mar/26	24/Mar/27	Community Library Service Grant	Programme 3 - Library and Archives Services	2 500	0	0	0	2 500
Sports Facilities	Fezile Dabi Stadium	Stage 6: Handover	Fezile Dabi	Ngwathe	11/Apr/18	26/Jun/24	Infrastructure Enhancement Allocation	Programme 4 - Sports and Recreation	27 557	79 802	2 060	0	0
Library & Archives Centres	Archives and Record Centre Buildings (Gas Suppression System)	Stage 4: Design Documentation	Mangaung	Mangaung	29/Mar/24	30/Oct/24	Infrastructure Enhancement Allocation	Programme 3 - Library and Archives Services	6 800	0	7 900	0	0
	Phiritona Library	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Ngwathe	29/Apr/26	29/Apr/27	Community Library Service Grant	Programme 3 - Library and Archives Services	3 500	0	0	0	3 500
Arts and Culture Centre	Rercording Studios (Various Town)	Stage 5: Works	Fezile Dabi	Moqhaka	01/Apr/16	06/Feb/25	Infrastructure Enhancement Allocation	Programme 2 - Cultural Affairs	5 275	3 399	4 000	0	0
	NALN Museum	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	09/Apr/25	30/Apr/26	Infrastructure Enhancement Allocation	Programme 2 - Cultural Affairs	3 000	0	0	3 000	0
	Edenburg Library	Stage 1: Initiation/ Pre-feasibility	Xhariep	Letsemeng	12/Jun/25	31/Mar/27	Community Library Service Grant	Programme 3 - Library and Archives Services	1 500	0	0	0	1 500
TOTAL1: Upgrading and Additions(16 projects)									119 132	120 443	22 400	15 000	7 500
TOTAL: Arts and Culture(25 projects)									173 013	264 313	59 300	59 800	59 800