

# **Vote 7**

Department of Sport, Arts and Culture

## Vote 7

# Department of Sport, Arts and Culture

---

To be appropriated by Vote in 2024/25	R432 627 000
Executive Authority	MEC for Sport, Arts and Culture
Administrating Department	Sport, Arts and Culture
Accounting Officer	Head of Department: Sport, Arts and Culture

---

## 1. Overview

### Core functions and responsibilities of the department

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

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

### Main Services

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

### Vision

Creative and active society through sport, arts and culture.

### Mission

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

### Acts, Rules and Regulations

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

## Vote 7: Department of Sport, Arts and Culture

---

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

The following provincial Acts have also been promulgated:

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

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

The budget is aligned to ensure the achievement of departmental targets and the State of the Province's address. Due consideration is given to all the national imperatives and standardised indicators. Through the Sport, Arts and Culture programmes we will continue to pursue the mandate entrusted upon by the National Development Plan (NDP) Vision 2030 "Transforming Society and Uniting the Country" and to ensure the realization of social cohesion and nation building in our communities.

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

The department continues to deliver on its mandate of social cohesion through the implementation of the country's national days. To date namely, Freedom day, Africa day, Youth day, Women's day, Heritage day and the Mayibuye Uprising.

The feasibility study for the Resistance Liberation Heritage Routes which includes the Langeberg War Memorial, Upington 26 and Mayibuye Uprising is nearing conclusion.

## Vote 7: Department of Sport, Arts and Culture

---

During the year, a number of artists received support from the Cultural and Creative Industries Federation of South Africa (CCIFSA), 6 productions represented the Northern Cape at the National Arts Festival in Makhanda. The productions were well received and the Legendary Queer Sisters bagged their first ever Standard Bank Ovation Award.

The ground breaking documentary that documents the life of Ricardo Fitzpatrick was selected for both the Johannesburg and Cape Town editions of the Encounters Film Festival. This year marked the 25<sup>th</sup> year of the South African International Documentary Festival.

Through the Northern Cape Arts and Culture Council the department continues to support Community Arts Centres through funding, establishment and development. These include Mayibuye, the Northern Cape Theatre, Warrenton Resort and Phillipstown Arts Centre.

The department is in the process of finalising the conversion of Masiza Primary School into the Frances Baard District office. The following projects for which funds were rolled over have been concluded namely the Library Depot, Sternham and Nababeep. Due to budget reductions during the adjustment estimate process, the construction of the Galeshewe Library has been suspended. Spending for this purpose in the financial year under review was with respect to professional fees for planning and design.

In terms of the provincialisation of libraries, the department will continue to engage various clusters and stakeholders for the full funding of the service. Currently, funds are transferred to all 26 municipalities to administer the service on behalf of the department.

Capacity building programmes were conducted, entailing the following:

- Training Library Assistants in computer. Three districts were covered i.e. Pixley Ka Seme, Frances Baard and John Taolo Gaetsewe, this included a joint training session on library marketing and project management with the National Library of SA where 40 staff members from all districts and Head Office benefitted.
- Training workshop on braille reading in conjunction with the SA Library for the Blind. The workshop was intended to benefit mini library users from all districts.

Funda Mzansi Championship was conducted with over 30 book clubs across the province taking part in district eliminations, leading to the selection of a provincial team to represent the province at the national event.

The department has also managed, through internal reprioritisation of the budget, to set aside funds for the implementation of the Access to Memory (AtoM) system for the Provincial Archives Repository. The Access to Memory system is a web-based multi-lingual application that enables Archives Repositories to describe and manage their archival collections

The department continued to provide support to the football teams that qualified to participate in the first division level of the Premier Soccer League i.e. Hungry Lions and Richmond Ladies Football and Upington City Football clubs.

The department in collaboration with Netball South Africa and the Northern Cape Netball Federation, hosted a successful Netball World Cup Trophy Tour in all five districts in the province which afforded an opportunity to the people of the Northern Cape to be part of this history. Learners and educators from rural areas were afforded the opportunity to attend the Netball World Cup in Cape Town and exposure to visiting Robben Island and the Cape Slave Lodge in Cape Town which was a historical experience.

## Vote 7: Department of Sport, Arts and Culture

---

The department delivered teams that participated in various sporting codes at the National School Sport Winter Championships and R10 million was ring-fenced from the Mass Participation and Sport Development Grant for this purpose.

In ensuring Social Cohesion and Nation Building, the department successfully hosted the Rugby World Cup Fan Park at AR Abass Stadium on 28 October 2023 for the Rugby World Cup final game between South Africa and New Zealand. This provided a platform of Social Cohesion where people of Northern Cape came together to support the BOKKE and ultimately celebrate their achievement. The Rugby World Cup Fan Park was attended by over 10 000 people.

Plans are in place for the provinces' 11<sup>th</sup> Youth Camp which will be on 08-12 December 2023 in the ZFM District at Die Weg and 120 learners will attend the camp. Equipment and attire were distributed to identified schools for the Indigenous Games and the teams from the province will participate at the annual Indigenous Games Festival. This is a flagship project that appeals to vast sectors of South African communities and seeks to promote cultural diversity, and tolerance and to celebrate our country's rich cultural heritage thus also promoting Social Cohesion and Nation Building.

The Youth Camp program was successfully implemented in Upington District Duin in Die Weg from 2- 9 December 2023. The afore mentioned program was implemented in collaboration with the National Department of Sport Arts and Culture, Provincial Department of Education, Lovelife.

Learners that attended were empowered on Leadership, Social Cohesion, Nation Building and Gender Based Violence. The Youth Camp was attended by Learners/ Youth from all five Districts. They were provided with meals, accommodation, and Attire for the duration of the Youth Camp.

The Women in Sport Policy Workshop was held in October 2023 at the McGregor Museum where over 80 people were empowered on the policy. The purpose of the workshop was also to develop a costing and implementation plan and to ensure that inputs from the province are included in the finalization of the policy.

The Department of Sport, Arts and Culture through the Northern Cape Sport and Recreation Authority supported Boxing South Africa Federation with an amount of R350 000 to further support a Licensed Women's Boxing Promoter Sinazo to stage the Women Boxing Bout in Kimberley. The MEC for Sport, Arts and Culture delivered the keynote address at this event.

The Launch of the Women's Boxing Bout was implemented on the 13<sup>th</sup> of February 2024 at the Protea Lodge. The Women's Boxing Bout was on the 24<sup>th</sup> of February 2024 in Kimberley at Mittah Seperepere Convention Centre. This will ensure that platforms are created for women to be empowered in Sport, women to participate in Sport and most importantly to ensure that women in Boxing are afforded the recognition that they deserve.

The Rural Sport games will be implemented on the 4<sup>th</sup> of March 2024 in Kuruman, JTG District. This program creates a platform for learners in Rural Areas to participate in Sport focusing on the following codes:

A draft Provincial Club Development Policy was developed and circulated to relevant stakeholders. The approval of this policy will ensure that Federations are affiliated with the Northern Cape Sport and Recreation Authority as the only legal structure constituted out of an Act of Parliament and the Northern Cape Sport and Recreation Authority Act.

The Academy also trained Cricket Umpires in Kuruman, Football Referees in Upington, NQF 4 Sport Administration in Kimberley and Springbok, and First Aid Level 1 & 2 training in Upington.

Support was provided to the Cricket World Cup during the International game between South Africa and England was a huge success which further ensured that we delivered according to our mandate in terms of Social Cohesion, Nation Building, Sport Development and also Sport Tourism.

## Vote 7: Department of Sport, Arts and Culture

---

Rural Sport games were implemented in JTG District which affords an opportunity for Athletes in Rural Areas in JTG to participate in Sport and ensure Sport Development.

National Flagship programs were successfully implemented through the Districts e.g. Big Walk was successfully implemented in October 2023 through the Namakwa District Office and National Recreation Day successfully implemented through the ZFM District office.

The Directorate Sport and Recreation held the Women Boxing Bout in Kimberley in January 2024, at Mittah Seperepere Convention Centre. This will afford an opportunity for Women Boxers to participate in these Bouts. Professional and Amateur women boxers will be afforded an opportunity to be part of this Bout.

The Women Boxing Bout will be implemented in collaboration with BSA, Licenced Woman Boxing Promoter Sinazo Moroke and Northern Cape Sport and Recreation Authority. DSAC will support and also play an oversight role in this regard. R350 000 is set aside to ensure implementation of the Women Boxing Bout.

Northern Cape Department of Sport Arts and Culture started the process of engaging relevant structures as mandated by the Premier of the Northern Cape to position the Province and ensure Bidding for hosting the 2027 Women Football World Cup. Inspections were conducted by SAFA at three stadiums that were identified for investment, upgrading and finally hosting the 2027 Women Football World Cup. Report has been submitted in this regard and further engagements with relevant stakeholders will continue in preparing Bid documents for final presentation.

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

The 2024 MTEF budget is submitted having considered the economic and fiscal challenges the country is faced with and in particular the province. The Department of Sport, Arts and Culture (DSAC) will have to continue to maneuver and adjust its service delivery methods as dictated by its capacity and resources. Fiscal consolidation measures have adversely affected programme delivery forcing DSAC to adjust and align itself with the current realities. For the next coming year plans, will strive to attain reasonable success in achieving the set goals to achieve Social Cohesion and Nation Building.

DSAC strategic focus for the next financial year entails the following:

- The roll-out of free internet access in our Library Services to 225 libraries
- Completion of feasibility studies on our three Provincial Liberation Heritage Route Projects
- Construction of Galeshewe Library
- Refurbishment of Masiza Primary School into Frances Baard district offices
- The continuation of the operationalisation of Northern Cape Theatre
- Celebration of commemorative events, community conversations and social dialogues
- Our provision of core services to communities through our Library Services remains a cornerstone upon which many communities depend on
- Procurement of E-books to inculcate a culture of reading in the communities
- Ensuring that the Sport and Recreation sector responds adequately in addressing the sport and the advancement of the professional level thereof;
- Facilitate engagements on the feasibility of procuring Premier Soccer League status in the province,
- Provision of oversight support towards departmental entities,
- Provision of equipment and attire for sport and recreation promotion in the province

## Vote 7: Department of Sport, Arts and Culture

---

- Provision of sustainable recreational programmes and support to sport federations and athletes to participate at all levels
- Conducting awareness campaigns for the promotion of national flags and symbols. 30 Young Creatives are employed to this effect.

Due to the budget cuts on the Community Library Services grant some infrastructure projects have been affected and this will result in a backlog. The sport sector is also under extreme pressure due to the demand for support by the structures. Currently, the DSCA is unable to meet the obligation in relation to the school sport. The total allocation for school sport has been stagnant for the past financial years and the current economic climate and the impact of inflation have affected the delivery of school sport programmes.

The high prices of equipment and attire, and the cost of transportation in and out of the province impact negatively on the support to learners participating at provincial and national championships. As a result, the province has been unable to send teams to participate in the national summer championships for the two financial years.

### **4. Reprioritisation**

Due to the fiscal consolidation measures that have been implemented by government which resulted in a reduction of R6.575 million over the 2024 MTEF after baseline cushioning by Provincial Treasury. These reductions have been implemented on goods and services non-core items.

Apart from the reprioritisation to accommodate the reduction, DSCA also reprioritised the budget in order to align the achievement of specific APP targets to certain sub programmes and between programmes for efficiency specifically with payments in respect of corporate services related costs.

### **5. Procurement**

The department plans to procure goods and services to the value of R327.898 million over the MTEF period. This amount is committed for library material, contractual obligations, hosting of commemorative days, sport programmes, etc. In addition to this, expenditures on capital assets are estimated to amount to R60.376 million over the MTEF for the construction and maintenance of libraries and other buildings. The capital expenditure budget also includes the payment of fleet services and procurement of other capital assets.

The department is processing its Supply Chain Management transactions mainly on LOGIS. The manual system is used only in exceptional cases.

## Vote 7: Department of Sport, Arts and Culture

### 6. Receipts and financing

#### 6.1 Summary of receipts

Table 2.1 provides a summary of receipts.

**Table 2.1 : Summary of receipts**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	160 341	189 532	189 026	196 434	287 437	239 411	211 195	218 583	228 299
Conditional grants	131 806	198 175	213 759	215 256	217 185	221 123	221 432	223 714	233 073
Community Library Development Grant	114 303	167 901	176 542	178 562	181 879	185 429	182 629	186 798	195 390
Mass Participation And Sport Development Grant	15 471	27 213	35 552	34 447	33 278	33 449	36 705	36 916	37 683
Expanded Public Works Programme Incentive Grant For Provinces	1 386	1 970	1 665	2 247	2 028	2 245	2 098	–	–
Social Sector Expanded Public Works Programme Incentive Grant For Provinces	646	1 091					–	–	–
<b>Departmental receipts</b>	<b>292 147</b>	<b>387 707</b>	<b>402 785</b>	<b>411 690</b>	<b>504 622</b>	<b>460 534</b>	<b>432 627</b>	<b>442 297</b>	<b>461 372</b>

The department has two main sources of funding namely, equitable share and conditional grants. The total receipts for the department show a negative growth of R27.907 million from a revised estimate of R460.534 million in 2023/24 to R432.627 million in 2024/25.



## Vote 7: Department of Sport, Arts and Culture

### 6.2 Departmental Receipts Collection

Table 2.2 provides a summary of departmental receipts collection.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	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 assets	285	254	719	335	335	464	350	365	382
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	3	-	-	-	-	-	-
Interest, dividends and rent on land	1	1	1	-	-	47	-	-	-
Sales of capital assets	-	-	4	-	-	376	-	-	-
Transactions in financial assets and liabilities	1 136	85	16	-	-	61	-	-	-
<b>Total departmental receipts</b>	<b>1 422</b>	<b>340</b>	<b>743</b>	<b>335</b>	<b>335</b>	<b>948</b>	<b>350</b>	<b>365</b>	<b>382</b>

The departments' primary sources of revenue are mainly from commission earned on administering deductions from employee's salaries such as garnishing orders and rental on dwellings.

The overall revenue budget of the department decreases to R0.350 million in 2024/25 from a revised estimate of R0.948 million in 2023/24.

### 6.3 Donor Funding

The department does not receive any foreign donations.

## 7. Payment Summary

### 7.1 Key assumptions

- Inflation assumption of 4.9 per cent in 2024/25, 4.6 per cent in 2025/26 and 4.5 per cent in 2026/27 has been taken into consideration.
- Provision for pay progression equal to 1.5 per cent of the wage bill has been factored into the baseline for Compensation of Employees.

### 7.2 Programme summary

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	75 932	96 437	91 230	98 387	118 645	114 882	109 154	113 677	117 696
2. Cultural Affairs	50 133	55 140	62 266	60 339	103 505	71 247	63 800	65 609	69 177
3. Library And Archives Services	129 069	181 253	189 262	192 751	197 608	200 703	198 189	200 910	210 152
4. Sport And Recreation	37 013	54 877	60 027	60 213	84 864	73 702	61 484	62 101	64 347
<b>Total payments and estimates</b>	<b>292 147</b>	<b>387 707</b>	<b>402 785</b>	<b>411 690</b>	<b>504 622</b>	<b>460 534</b>	<b>432 627</b>	<b>442 297</b>	<b>461 372</b>

The table above shows the department's expenditure trend during the past three years and the budget growth over the MTEF. The department's expenditure has increased from R292.147 million in 2020/21 to R460.534 million in 2023/24 revised estimates. The decrease between 2023/24 revised estimates and 2024/25 is due to once-off allocations and rollover of funds in respect of the previous financial year.

## Vote 7: Department of Sport, Arts and Culture

### 7.3 Summary of Economic Classification

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>232 125</b>	<b>256 505</b>	<b>275 978</b>	<b>306 101</b>	<b>323 074</b>	<b>317 678</b>	<b>336 021</b>	<b>342 802</b>	<b>359 429</b>
Compensation of employees	182 173	193 020	195 108	202 367	213 721	210 941	240 093	241 589	251 314
Goods and services	49 952	63 485	80 870	103 734	109 353	106 737	95 928	101 213	108 115
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>43 078</b>	<b>79 502</b>	<b>81 103</b>	<b>72 198</b>	<b>97 931</b>	<b>88 823</b>	<b>78 256</b>	<b>77 861</b>	<b>80 755</b>
Provinces and municipalities	21 745	47 825	44 868	42 764	42 854	42 854	44 605	46 000	49 000
Departmental agencies and accounts	20 026	28 747	33 673	26 277	49 575	40 219	27 687	27 808	27 617
Higher education institutions	-	-	-	-	-	-	500	523	547
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	349	819	423	1 886	2 696	2 696	3 181	2 235	2 291
Households	958	2 111	2 139	1 271	2 806	3 054	2 283	1 295	1 300
<b>Payments for capital assets</b>	<b>16 944</b>	<b>51 700</b>	<b>44 182</b>	<b>33 391</b>	<b>83 617</b>	<b>54 033</b>	<b>18 350</b>	<b>21 634</b>	<b>21 188</b>
Buildings and other fixed structures	6 972	39 460	33 546	26 765	73 770	43 770	11 631	14 927	13 963
Machinery and equipment	9 972	12 240	10 636	6 626	9 847	10 263	6 683	6 670	7 185
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	36	37	40
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>1 522</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>292 147</b>	<b>387 707</b>	<b>402 785</b>	<b>411 690</b>	<b>504 622</b>	<b>460 534</b>	<b>432 627</b>	<b>442 297</b>	<b>461 372</b>

Compensation of employees shows an increase from R182.173 million in 2020/21 to R210.941 million in 2023/24 revised estimates. The increase over the MTEF is in respect of inflationary related increases and additional allocation to cover the carry-through costs of 2023 wage increases.

Goods and services have increased from R49.952 million in 2020/21 to R106.737 million in 2023/24 revised estimates. The decrease between the 2023/24 revised and 2024/25 financial year is a result of once-off allocations made during the adjustment towards provincial priorities.

Transfers and subsidies show an increase from R43.078 million in the 2020/21 financial year to R88.823 million in 2023/24 revised estimates. Transfers and subsidies are estimated to increase to R80.755 million in the outer year of the MTEF. Transfers to municipalities are the major cost driver constituting 57 per cent of the budget for transfers and subsidies.

Payments for capital assets show an expenditure increase from R16.944 million in the 2020/21 financial year to R54.033 million in 2023/24 revised estimates. Over the MTEF, the budget is projected to decrease to R21.188 million in the outer year of the MTEF.

### 7.4 Infrastructure payments

#### 7.4.1 Departmental Infrastructure Payments

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

## Vote 7: Department of Sport, Arts and Culture

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Existing infrastructure assets</b>	<b>1 325</b>	<b>2 361</b>	<b>4 788</b>	<b>13 878</b>	<b>13 878</b>	<b>16 373</b>	<b>7 490</b>	<b>11 774</b>	<b>10 550</b>
Maintenance and repairs	280	1 156	1 228	3 300	3 300	3 300	2 895	2 968	3 044
Upgrades and additions	855	227	304	10 578	10 578	13 073	4 595	427	447
Refurbishment and rehabilitation	190	978	3 256	–	–	–	–	8 379	7 059
<b>New infrastructure assets</b>	<b>5 927</b>	<b>38 255</b>	<b>29 986</b>	<b>16 187</b>	<b>16 187</b>	<b>16 187</b>	<b>7 036</b>	<b>6 121</b>	<b>6 457</b>
<b>Infrastructure transfers</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
<b>Infrastructure payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Infrastructure leases	–	–	–	–	–	–	–	–	–
<b>Non infrastructure</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total department infrastructure</b>	<b>7 252</b>	<b>40 616</b>	<b>34 774</b>	<b>30 065</b>	<b>30 065</b>	<b>32 560</b>	<b>14 526</b>	<b>17 895</b>	<b>17 007</b>

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

The infrastructure allocation decreases from a revised estimate of R32.560 million in 2023/24 to R14.526 million in 2024/25. The funding provides for the refurbishment of the Pixley Ka Seme district office, new modular libraries and maintenance of the departmental buildings.

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

The department does not have PPP projects.

### 7.6 Transfers

#### 7.6.1 Transfers to Public Entities

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

**Table 2.6 : Summary of departmental transfers to public entities**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
McGregor Museum (Kimberley)	3 319	4 556	9 747	4 951	4 951	4 951	5 173	5 405	5 654
<b>Total departmental transfers</b>	<b>3 319</b>	<b>4 556</b>	<b>9 747</b>	<b>4 951</b>	<b>4 951</b>	<b>4 951</b>	<b>5 173</b>	<b>5 405</b>	<b>5 654</b>

#### 7.6.2 Transfers to Other Entities

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Northern Cape Arts and Culture Council	6 135	7 747	7 627	7 206	7 894	8 534	7 528	7 865	8 226
Provincial Heritage Resource Agency	1 870	1 870	2 812	2 001	2 001	2 001	2 091	2 185	2 286
Northern Cape Sport and Recreation Authority	8 197	13 570	12 487	10 761	33 371	23 371	11 504	10 945	10 024
South African Library for the Blind	500	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000
SA National Heritage Council	–	–	–	–	–	–	–	–	–
CATHSSETA	–	–	–	358	358	358	391	408	427
<b>Total departmental transfers</b>	<b>16 707</b>	<b>24 191</b>	<b>23 926</b>	<b>21 326</b>	<b>44 624</b>	<b>35 264</b>	<b>22 514</b>	<b>22 403</b>	<b>21 963</b>

The department makes transfers to other unlisted entities. The transfers have increased from R16.707 million in the 2020/21 financial year to R35.264 million in 2023/24 revised estimates. A huge portion of transfers is received by the Northern Cape Sport and Recreation Authority, this transfer is linked to the Mass Participation and Sport Development Grant. The decrease is with respect of the once-off allocation that was made during the adjustment to support provincial football clubs and sport tourism.

## Vote 7: Department of Sport, Arts and Culture

### 7.6.3 Transfers to Local Government

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Category A	–	–	–	–	–	–	–	–	–
Category B	21 745	47 816	44 868	42 764	42 764	42 854	44 605	46 000	49 000
Category C	–	9	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
<b>Total departmental transfers</b>	<b>21 745</b>	<b>47 825</b>	<b>44 868</b>	<b>42 764</b>	<b>42 764</b>	<b>42 854</b>	<b>44 605</b>	<b>46 000</b>	<b>49 000</b>

Table 2.8 indicates transfers to municipalities. These transfers are for the purpose of rendering library services to the communities. The transfers are dependent upon the provision of satisfactory services in line with Memorandums of Understanding (MoU) signed with municipalities.

## 8. Receipts and retentions

Not applicable to the department.

## 9. Programme description

### 9.1 Description and Objectives

#### Programme 1: Administration

##### Description and objectives

##### Purpose

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

##### Sub programme objectives

##### Office of the MEC

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

##### Corporate Services

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

### 9.2 Programme Expenditure Analysis

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

**Table 2.10.1.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office Of The Mec	11 233	12 491	14 785	12 913	16 413	18 302	17 448	19 082	20 086
2. Corporate Services	64 699	83 946	76 445	85 474	102 232	96 580	91 706	94 595	97 610
<b>Total payments and estimates</b>	<b>75 932</b>	<b>96 437</b>	<b>91 230</b>	<b>98 387</b>	<b>118 645</b>	<b>114 882</b>	<b>109 154</b>	<b>113 677</b>	<b>117 696</b>

## Vote 7: Department of Sport, Arts and Culture

The programme's expenditure reflects an increase from R75.932 million in 2020/21 to R114.882 million in 2023/24 revised estimates. Over the MTEF the budget is estimated to increase to R117.696 million in the outer year of the MTEF as a result of additional allocations.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>74 289</b>	<b>73 738</b>	<b>76 951</b>	<b>82 702</b>	<b>86 192</b>	<b>82 113</b>	<b>97 869</b>	<b>100 046</b>	<b>105 231</b>
Compensation of employees	58 874	60 669	60 518	61 407	65 507	62 976	75 159	76 221	80 684
Goods and services	15 415	13 069	16 433	21 295	20 685	19 137	22 710	23 825	24 547
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>671</b>	<b>662</b>	<b>1 221</b>	<b>2 358</b>	<b>4 368</b>	<b>4 607</b>	<b>4 391</b>	<b>2 408</b>	<b>2 427</b>
Provinces and municipalities	-	16	8	-	90	90	-	-	-
Departmental agencies and accounts	5	4	-	358	358	362	391	408	427
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	74	79	323	1 000	1 910	1 910	2 000	1 000	1 000
Households	592	563	890	1 000	2 010	2 245	2 000	1 000	1 000
<b>Payments for capital assets</b>	<b>972</b>	<b>22 037</b>	<b>12 601</b>	<b>13 327</b>	<b>28 085</b>	<b>28 162</b>	<b>6 894</b>	<b>11 223</b>	<b>10 038</b>
Buildings and other fixed structures	-	19 453	9 475	10 578	25 336	25 336	4 160	8 379	7 059
Machinery and equipment	972	2 584	3 126	2 749	2 749	2 826	2 698	2 807	2 939
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	36	37	40
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>457</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>75 932</b>	<b>96 437</b>	<b>91 230</b>	<b>98 387</b>	<b>118 645</b>	<b>114 882</b>	<b>109 154</b>	<b>113 677</b>	<b>117 696</b>

Compensation of employees constitutes 65 percent of the programmes. Over the past 4 years expenditure has increased from R58.874 million in 2020/21 to R62.976 million in 2023/24 revised estimates. Over the MTEF, the item is estimated to increase to R80.864 million in the outer year of the MTEF. The increase is informed by additional allocation to cover the carry-through costs of 2023 wage increases.

The goods and services budget shows an increase from R15.415 million in 2020/21 to a revised estimate of R19.137 million in 2023/24. Over the MTEF, the item is estimated to increase to R24.547 million in the outer of the MTEF.

Transfers and subsidies have increased from R0.671 million in the 2020/21 financial year to R4.607 million in the 2023/24 revised estimate. The increase has been informed by transfers to households which constitutes leave gratuities and the discretionary fund. Over the MTEF, the budget is projected to decrease to R2.427 million in the outer year of the MTEF.

Payments for capital assets show an increase from R0.972 million in 2020/21 to R28.162 million in 2023/24 revised estimate. The increase relates to various infrastructure projects that were undertaken by the department and were planned to be finalised in the 2023/24 financial year and the replacement of assets as well as expenditure relating to departmental vehicle fleet. This explains the decrease in the MTEF.

On transfers and subsidies, under households, there will be transactions and events with financial impact, within the remit of paragraph 21.1.1 of National Treasury regulations in areas of cash donations/financial assistance for things like enterprise development, community outreach and so forth, travel and accommodation, catering, accommodation and other economic classes.

The aforesaid transactions will have a ceiling of R350 000 for control purposes and will be subjected to audit by different assurance providers for accountability purposes and disclosed in the financial statement in the relevant annexures for this class. This has a retrospective effect from 01 April 2024 and includes transactions up to the end of March 2025.

## Vote 7: Department of Sport, Arts and Culture

### 9.3 Service delivery measures

There are no service delivery measures for this programme.

### Programme 2: Cultural Affairs

#### Description and objectives

##### Purpose

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

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

##### Sub-programme objectives

##### Arts and Culture

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

##### Museum Services

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

##### Heritage Resource Services

To preserve heritage resources throughout the province.

##### Language Services

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

#### Programme expenditure analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Management	3 474	3 188	4 026	4 460	4 781	5 253	5 221	5 350	5 648
2. Arts And Culture	19 653	23 158	23 279	25 121	66 444	35 438	25 396	26 179	27 549
3. Museum Services	18 445	19 269	23 122	19 471	19 393	18 633	21 078	21 642	22 873
4. Heritage Resource Services	4 993	5 911	8 452	8 133	9 833	8 745	8 501	8 762	9 220
5. Language Services	3 568	3 614	3 387	3 154	3 054	3 178	3 604	3 676	3 887
<b>Total payments and estimates</b>	<b>50 133</b>	<b>55 140</b>	<b>62 266</b>	<b>60 339</b>	<b>103 505</b>	<b>71 247</b>	<b>63 800</b>	<b>65 609</b>	<b>69 177</b>

The program's expenditure has been increasing from R50.133 million in 2020/21 to R71.247 million in 2023/24 revised estimate. The increase in the 2023/24 adjusted appropriation relates to an allocation earmarked for the refurbishment of the Mayibuye multipurpose centre.

## Vote 7: Department of Sport, Arts and Culture

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>38 531</b>	<b>39 096</b>	<b>39 863</b>	<b>45 418</b>	<b>56 850</b>	<b>53 900</b>	<b>47 965</b>	<b>49 064</b>	<b>51 872</b>
Compensation of employees	33 179	31 883	32 205	33 671	33 593	33 159	38 218	38 884	41 225
Goods and services	5 352	7 213	7 658	11 747	23 257	20 741	9 747	10 180	10 647
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>11 599</b>	<b>15 260</b>	<b>20 835</b>	<b>14 631</b>	<b>15 810</b>	<b>16 461</b>	<b>15 647</b>	<b>16 350</b>	<b>17 102</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	11 324	14 173	19 886	13 845	14 846	15 486	14 466	15 115	15 811
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	275	740	100	786	786	786	1 181	1 235	1 291
Households	–	347	849	–	178	189	–	–	–
<b>Payments for capital assets</b>	<b>3</b>	<b>784</b>	<b>503</b>	<b>290</b>	<b>30 845</b>	<b>886</b>	<b>188</b>	<b>195</b>	<b>203</b>
Buildings and other fixed structures	–	–	–	–	30 000	–	–	–	–
Machinery and equipment	3	784	503	290	845	886	188	195	203
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>1 065</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>50 133</b>	<b>55 140</b>	<b>62 266</b>	<b>60 339</b>	<b>103 505</b>	<b>71 247</b>	<b>63 800</b>	<b>65 609</b>	<b>69 177</b>

Compensation of employees constitutes 52 percent of the programme's budget. Over the past 4 years expenditure has increased from R33.179 million in 2020/21 to R33.159 million in 2023/24 revised estimates. Over the MTEF, the item is estimated to increase to R41.225 million in the outer year of the MTEF. The increase is informed by additional allocation to cover the carry-through costs of 2023 wage increases.

Goods and services expenditure has increased from R5.352 million in 2020/21 to a revised estimate of R20.741 million in 2023/24. Over the MTEF, the item is estimated to increase to R10.647 million in the outer of the MTEF. During the 2023/24 adjusted appropriation, the programme received additional allocation to cover costs related to the events linked to the commemorative days.

Transfers and subsidies have increased from R11.599 million in the 2020/21 financial year to R16.461 million in 2023/24 revised estimate. This allocation includes funding to the Northern Cape Arts and Culture Council, McGregor Museum, Ngwao Boswa Ya Kapa Bokone and the Richtersveld World Heritage Site. Over the MTEF, the budget is projected to decrease to R17.102 million in the outer year of the MTEF.

Payments for capital assets are in respect of machinery and equipment, spending of which has been inconsistent over the past period as it is linked to the demand. The increase in the 2023/24 adjustment appropriation under buildings and fixed structures is in respect of an additional funding for the refurbishment of the Mayibuye multi-purpose centre.

## Vote 7: Department of Sport, Arts and Culture

### Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2023/24	2024/25	2025/26	2026/27	
Number of Arts and Craft exhibitions hosted	8	8	8	8	8
Number of community arts centres supported	1	1	1	1	1
Number of national and historical days celebrated	10	10	10	10	10
Number of community conversations / dialogues implemented to foster social interaction per year	4	4	4	4	4
Number of public awareness activations on the "I am the Flag" Campaign	4	4	4	4	4
Number of oral history projects undertaken	2	2	2	2	2
Number of projects implemented to honour heroes and heroines	3	3	3	3	3
Number of feasibility study conducted for RLHR projects	—	—	—	—	—
Number of heritage outreach programmes supported	3	3	3	3	3
Number of public institutions named or renamed	—	—	—	—	—
Number of documents translated	8	8	8	8	8
Number of capacity building programmes to promote multilingualism	2	2	2	2	2
Number of book clubs established	16	16	16	16	16
Number of extinct languages reading corners established at public libraries	3	3	3	3	3
Number of literary exhibitions staged	8	8	8	8	8

### Programme 3: Library and Archives Services

#### Description and objectives

##### Purpose

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

##### Sub programme objectives

##### Library Services

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

##### Archives

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

#### Programme expenditure analysis

Table 2.10.3 provides a summary of payments and estimates by sub-programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Management	427	425	429	500	550	487	579	590	617
2. Library Services	125 735	176 652	185 157	188 180	192 147	195 466	192 721	194 934	203 901
3. Archives	2 907	4 176	3 676	4 071	4 911	4 750	4 889	5 386	5 634
<b>Total payments and estimates</b>	<b>129 069</b>	<b>181 253</b>	<b>189 262</b>	<b>192 751</b>	<b>197 608</b>	<b>200 703</b>	<b>198 189</b>	<b>200 910</b>	<b>210 152</b>

The programme expenditure has been increasing from R129.069 million in 2020/21 to R200.703 million in 2023/24 revised estimate. The increase in the 2023/24 adjusted appropriation relates to a rollover in respect of the Community Library Services grant.



## Vote 7: Department of Sport, Arts and Culture

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>91 807</b>	<b>104 388</b>	<b>112 973</b>	<b>129 959</b>	<b>129 974</b>	<b>132 812</b>	<b>141 418</b>	<b>143 798</b>	<b>149 316</b>
Compensation of employees	70 786	78 890	81 959	87 619	93 551	93 354	103 964	103 361	105 234
Goods and services	21 021	25 498	31 014	42 340	36 423	39 458	37 454	40 437	44 082
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>22 611</b>	<b>49 031</b>	<b>46 454</b>	<b>44 448</b>	<b>44 377</b>	<b>44 377</b>	<b>46 714</b>	<b>48 158</b>	<b>51 202</b>
Provinces and municipalities	21 745	47 809	44 860	42 764	42 764	42 764	44 605	46 000	49 000
Departmental agencies and accounts	500	1 000	1 300	1 313	1 000	1 000	1 326	1 340	1 355
Higher education institutions	–	–	–	–	–	–	500	523	547
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	100	–	–	–	–	–
Households	366	222	294	271	613	613	283	295	300
<b>Payments for capital assets</b>	<b>14 651</b>	<b>27 834</b>	<b>29 835</b>	<b>18 344</b>	<b>23 257</b>	<b>23 514</b>	<b>10 057</b>	<b>8 954</b>	<b>9 634</b>
Buildings and other fixed structures	6 244	20 007	24 071	16 187	18 434	18 434	7 471	6 548	6 904
Machinery and equipment	8 407	7 827	5 764	2 157	4 823	5 080	2 586	2 406	2 730
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>129 069</b>	<b>181 253</b>	<b>189 262</b>	<b>192 751</b>	<b>197 608</b>	<b>200 703</b>	<b>198 189</b>	<b>200 910</b>	<b>210 152</b>

Over the past 4 years expenditure on compensation of employees has increased from R70.786 million in 2020/21 to R93.354 million in 2023/24 revised estimates. Over the MTEF, the item is estimated to increase to R105.234 million in the outer year of the MTEF. The increase is informed by additional allocation to cover the carry-through costs of 2023 wage increases.

Goods and services expenditure has increased from R21.021 million in 2020/21 to a revised estimate of R39.458 million in 2023/24. Over the MTEF, the item is estimated to increase to R44.082 million in the outer of the MTEF. During the 2023/24 adjusted appropriation Community Library Services and EPWP grants were reduced. The allocation provides for core functions such as free internet access at community libraries, library material, E-books, archival services, and other outreach programmes as well as other operational expenditure.

Transfers and subsidies have increased from R22.611 million in the 2020/21 financial year to R44.377 million in the 2023/24 revised estimate. This allocation includes transfers to municipalities for library services. Over the MTEF, the budget is projected to increase to R51.202 million in the outer year of the MTEF.

Payments for capital assets shows an increase from R14.651 million in 2020/21 to R23.514 million in 2023/24 revised estimate. The increase relates to various infrastructure projects that were undertaken by the department over the period and were planned to be finalised in 2023/24 financial year. This explains the decrease over the MTEF.

### Service delivery measures

**Service delivery measures - Programme 3: Library And Archives Services**

Programme performance measures	Estimated performance	Medium-term estimates			
	2023/24	2024/25	2025/26	2026/27	
Number of libraries established per year	1	1	1	1	1
Number of facilities maintained	15	15	15	15	15
Number of facilities refurbished and rehabilitated	2	2	2	2	2
Number of libraries providing free internet access	225	225	225	225	225
Number of library materials procured	45 000	45 000	45 000	45 000	45 000
Number of library sites automated	30	30	30	30	30
Number of record managers trained	50	50	50	50	50
Number of inspections done in client offices approved	–	–	–	–	–
Number of record classification systems approved	4	4	4	4	4
Number of public awareness programmes conducted in archives	1	1	1	1	1

## Vote 7: Department of Sport, Arts and Culture

### Programme 4: Sport and Recreation

#### Description and Objectives

##### Purpose

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

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

##### Sub programme objectives

##### Sport

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

##### Recreation

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

##### School Sport

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

#### Programme expenditure analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Management	15 235	18 609	18 516	18 117	18 617	19 365	16 692	16 846	17 581
2. Sport	6 436	12 023	12 073	13 735	37 826	27 650	11 964	12 116	12 653
3. Recreation	3 805	8 098	9 293	10 013	9 446	8 090	11 012	11 122	11 457
4. School Sport	11 537	16 147	20 145	18 348	18 975	18 597	21 816	22 017	22 656
<b>Total payments and estimates</b>	<b>37 013</b>	<b>54 877</b>	<b>60 027</b>	<b>60 213</b>	<b>84 864</b>	<b>73 702</b>	<b>61 484</b>	<b>62 101</b>	<b>64 347</b>

The programme expenditure shows an increasing trend from R37.013 million in 2020/21 to R73.702 million in 2023/24 revised estimate. The increase in 2023/24 adjusted appropriation relates to once-off allocations for various provincial priorities.

## Vote 7: Department of Sport, Arts and Culture

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>27 498</b>	<b>39 283</b>	<b>46 191</b>	<b>48 022</b>	<b>50 058</b>	<b>48 853</b>	<b>48 769</b>	<b>49 894</b>	<b>53 010</b>
Compensation of employees	19 334	21 578	20 426	19 670	21 070	21 452	22 752	23 123	24 171
Goods and services	8 164	17 705	25 765	28 352	28 988	27 401	26 017	26 771	28 839
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>8 197</b>	<b>14 549</b>	<b>12 593</b>	<b>10 761</b>	<b>33 376</b>	<b>23 378</b>	<b>11 504</b>	<b>10 945</b>	<b>10 024</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	8 197	13 570	12 487	10 761	33 371	23 371	11 504	10 945	10 024
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	979	106	–	5	7	–	–	–
<b>Payments for capital assets</b>	<b>1 318</b>	<b>1 045</b>	<b>1 243</b>	<b>1 430</b>	<b>1 430</b>	<b>1 471</b>	<b>1 211</b>	<b>1 262</b>	<b>1 313</b>
Buildings and other fixed structures	728	–	–	–	–	–	–	–	–
Machinery and equipment	590	1 045	1 243	1 430	1 430	1 471	1 211	1 262	1 313
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>37 013</b>	<b>54 877</b>	<b>60 027</b>	<b>60 213</b>	<b>84 864</b>	<b>73 702</b>	<b>61 484</b>	<b>62 101</b>	<b>64 347</b>

Expenditure on compensation of employees has increased from R19.334 million in 2020/21 to 21.452 million in 2023/24 revised estimates. Over the MTEF, the item is estimated to increase to R24.171 million in the outer year of the MTEF. The increase is informed by additional allocation to cover the carry-through costs of 2023 wage increases.

Goods and services expenditure has increased from R8.164 million in 2020/21 to a revised estimate of R27.401 million in 2023/24. Over the MTEF, the item is estimated to increase to R28.839 million in the outer year of the MTEF. The decrease is due to reprioritisation of funds to transfers and subsidies.

Transfers and subsidies have increased from R8.197 million in the 2020/21 financial year to R23.378 million in 2023/24 revised estimate. This allocation includes transfers to the Northern Cape Sport Authority. Over the MTEF, the budget is projected to increase to R10.024 million in the outer year of the MTEF.

Payments for capital assets are in respect of machinery and equipment, spending of which has been inconsistent over the past period, this trend is linked to the demand and or replacement of furniture etc.

### Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2023/24	2024/25	2025/26	2026/27	
Number of Sport Federations Supported	20	20	20	20	
Number of local leagues supported	28	28	28	28	
Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	281	281	281	281	
Number of athletes supported by sport academies	400	400	400	400	
Number of active recreation programmes organised and implemented	120	120	120	120	
Number of people actively participating in active recreation programmes	40 000	50 000	50 000	50 000	
Number of youth participating in national youth camp	200	200	200	200	
Number of learners participating at the district school sport tournaments	3 500	3 500	3 500	3 500	
Number of learners participating at the provincial school sport tournaments	1 750	1 750	1 750	1 750	
Number of learners participating at the national school sport tournaments	640	640	640	640	

9.4 Other programme information

9.4.1 Personnel numbers and costs

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

R thousands	2020/21		Actual 2021/22		Revised estimate 2022/23			Medium-term expenditure estimate			Average annual growth over MTEF 2023/24 - 2026/27		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Additional posts	Filled posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	% Costs of Total
Salary level	400	103 638	419	114 948	410	118 333		439	449	126 835	445	146 985	
1 – 7	56	26 593	49	26 584	49	27 351	46	46	50	30 569	53	36 345	6.1%
8 – 10	36	31 070	36	29 654	31	29 490	31	31	34	30 568	39	39 101	2.0%
11 – 12	14	18 840	12	18 173	13	18 272	10	10	14	19 786	13	20 609	14.4%
13 – 16	140	2 032	106	3 061	55	1 662	74	74	74	3 183	–	948	10.5%
Other	646	182 173	622	193 020	558	195 108	600	600	621	210 941	550	241 589	8.7%
Total	646	182 173	622	193 020	558	195 108	600	600	621	210 941	550	241 589	0.7%
Programme	98	58 874	104	60 669	101	60 518	96	96	107	65 411	114	76 221	100.0%
1. Administration	89	33 179	84	31 883	79	32 205	74	74	80	34 279	87	38 884	7.2%
2. Cultural Affairs	381	70 786	352	78 890	336	81 959	389	389	391	89 956	309	103 964	31.6%
3. Library And Archives Services	78	19 334	82	21 578	42	20 426	41	41	43	21 295	40	23 123	16.3%
4. Sport And Recreation	–	–	–	–	–	–	–	–	–	–	–	–	42.4%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	9.7%
Total	646	182 173	622	193 020	558	195 108	600	600	621	210 941	550	241 589	–
Employee dispensation classification	524	179 381	553	189 151	502	192 537	510	510	512	207 607	511	223 466	100.0%
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSD's	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professionals	1	789	1	808	1	909	1	1	1	944	1	1 030	–
Engineering Professionals and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	4.5%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	121	2 023	68	3 061	55	1 662	89	89	108	2 253	38	1 021	–
Others such as interns, EPWP, learnerships, etc.	646	182 173	622	193 020	558	195 108	600	600	621	210 804	550	228 869	–
Total	646	182 173	622	193 020	558	195 108	600	600	621	210 804	550	228 869	0.6%
1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment	646	182 173	622	193 020	558	195 108	600	600	621	210 804	550	228 869	100.0%

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

## Vote 7: Department of Sport, Arts and Culture

### 9.4.2 Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Number of staff	646	622	558	621	621	621	550	550	550
Number of personnel trained	139	139	139	139	139	139	139	139	139
of which									
Male	66	66	66	66	66	66	66	66	66
Female	73	73	73	73	73	73	73	73	73
Number of training opportunities	80	85	90	90	90	90	90	90	90
of which									
Tertiary	30	30	30	30	30	30	30	30	30
Workshops	50	55	60	60	60	60	60	60	60
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	15	18	20	20	20	20	20	20	20
Number of interns appointed	2	2	2	2	2	2	2	2	2
Number of learnerships appointed	6	6	6	6	6	6	6	6	6
Number of days spent on training	200	200	200	200	200	200	200	200	200
<b>Payments on training by programme</b>									
1. Administration	1 590	1 677	1 760	1 844	1 844	1 844	1 927	2 013	2 106
2. Cultural Affairs	646	682	716	750	750	750	784	819	857
3. Library And Archives Services	173	183	192	201	201	201	210	219	229
4. Sport And Recreation	360	380	399	418	418	418	437	457	478
<b>Total payments on training</b>	<b>2 769</b>	<b>2 922</b>	<b>3 067</b>	<b>3 213</b>	<b>3 213</b>	<b>3 213</b>	<b>3 358</b>	<b>3 508</b>	<b>3 670</b>

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

### 9.4.3 Reconciliation of structural changes

There are no changes on the structure of the department for the 2024 MTEF.

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

## Vote 7: Department of Sport, Arts and Culture

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Tax receipts</b>	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
<b>Sales of goods and services other than capital assets</b>	<b>285</b>	<b>254</b>	<b>719</b>	<b>335</b>	<b>335</b>	<b>464</b>	<b>350</b>	<b>365</b>	<b>382</b>
Sale of goods and services produced by department (excluding capital assets)	285	254	719	335	335	464	350	365	382
Sales by market establishments	102	45	499	132	132	228	138	144	151
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	183	209	220	203	203	236	212	221	231
Of which									
Comm Insurance and Gamshee	183	209	220	203	203	236	212	221	231
List Item	–	–	–	–	–	–	–	–	–
List Item	–	–	–	–	–	–	–	–	–
List Item	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	–	–	–	–	–	–	–	–
<b>Transfers received from:</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Other governmental units	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
<b>Fines, penalties and forfeits</b>	<b>–</b>	<b>–</b>	<b>3</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Interest, dividends and rent on land</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>–</b>	<b>–</b>	<b>47</b>	<b>–</b>	<b>–</b>	<b>–</b>
Interest	1	1	1	–	–	47	–	–	–
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Sales of capital assets</b>	<b>–</b>	<b>–</b>	<b>4</b>	<b>–</b>	<b>–</b>	<b>376</b>	<b>–</b>	<b>–</b>	<b>–</b>
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	–	–	4	–	–	376	–	–	–
<b>Transactions in financial assets and liabilities</b>	<b>1 136</b>	<b>85</b>	<b>16</b>	<b>–</b>	<b>–</b>	<b>61</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total departmental receipts</b>	<b>1 422</b>	<b>340</b>	<b>743</b>	<b>335</b>	<b>335</b>	<b>948</b>	<b>350</b>	<b>365</b>	<b>382</b>

# Vote 7: Department of Sport, Arts and Culture

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>232 125</b>	<b>256 505</b>	<b>275 978</b>	<b>306 101</b>	<b>323 074</b>	<b>317 678</b>	<b>336 021</b>	<b>342 802</b>	<b>359 429</b>
Compensation of employees	182 173	193 020	195 108	202 367	213 721	210 941	240 093	241 589	251 314
Salaries and wages	154 730	164 598	164 692	169 753	179 467	176 950	204 404	204 821	212 856
Social contributions	27 443	28 422	30 416	32 614	34 254	33 991	35 689	36 768	38 458
Goods and services	49 952	63 485	80 870	103 734	109 353	106 737	95 928	101 213	108 115
Administrative fees	123	685	1 888	355	2 508	3 601	337	382	424
Advertising	30	212	794	806	953	1 256	1 521	1 483	1 522
Minor assets	472	446	642	9 728	8 312	7 749	7 887	8 134	8 823
Audit cost: External	3 522	4 272	3 974	3 976	3 976	4 361	4 159	4 350	4 546
Bursaries: Employees	21	–	30	200	200	205	205	215	230
Catering: Departmental activities	221	2 400	4 313	5 962	6 990	5 667	4 432	4 633	4 903
Communication (G&S)	1 068	683	1 405	2 625	2 321	1 480	2 849	2 890	3 021
Computer services	9 260	8 573	8 255	15 896	13 276	13 101	12 243	12 817	13 406
Consultants and professional services: Business and advisory services	–	–	–	–	87	87	–	–	–
Infrastructure and planning	–	–	–	–	1 700	1 699	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	3	75	–	5	6	–	–	–
Contractors	335	1 313	786	2 345	4 638	4 452	1 925	2 013	2 111
Agency and support / outsourced services	–	–	147	218	218	142	62	65	69
Entertainment	3	29	–	26	–	7	22	23	24
Fleet services (including government motor transport)	2 267	3 275	7 474	5 462	5 478	6 301	5 842	6 045	6 345
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	–	–	10	–	–	–	–	–	–
Inventory: Materials and supplies	3 827	2 496	5 387	5 986	5 743	4 446	7 618	7 236	7 555
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Meddas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	5	5	–	–	–	–
Consumable supplies	549	2 481	3 089	3 346	3 445	3 290	2 004	2 679	2 880
Consumable: Stationery,printing and office supplies	224	1 324	1 717	1 474	1 339	1 304	1 661	1 732	1 724
Operating leases	9 091	3 461	3 518	–	–	320	–	–	–
Property payments	16 442	18 606	16 006	21 159	20 276	17 673	18 419	20 550	22 992
Transport provided: Departmental activity	47	1 836	768	688	2 444	3 010	1 481	1 613	1 661
Travel and subsistence	2 166	10 561	19 260	18 567	18 455	20 024	19 392	20 307	21 636
Training and development	17	246	82	1 829	1 719	1 597	1 288	1 396	1 485
Operating payments	259	380	840	1 594	1 555	1 737	1 764	1 843	1 914
Venues and facilities	–	147	187	862	1 000	527	191	193	198
Rental and hiring	8	56	223	645	2 710	2 680	626	614	646
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>43 078</b>	<b>79 502</b>	<b>81 103</b>	<b>72 198</b>	<b>97 931</b>	<b>88 823</b>	<b>78 256</b>	<b>77 861</b>	<b>80 755</b>
Provinces and municipalities	21 745	47 825	44 868	42 764	42 854	42 854	44 605	46 000	49 000
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	21 745	47 825	44 868	42 764	42 854	42 854	44 605	46 000	49 000
Municipal bank accounts	21 745	47 825	44 868	42 764	42 854	42 854	44 605	46 000	49 000
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	20 026	28 747	33 673	26 277	49 575	40 219	27 687	27 808	27 617
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	20 026	28 747	33 673	26 277	49 575	40 219	27 687	27 808	27 617
Higher education institutions	–	–	–	–	–	–	500	523	547
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	349	819	423	1 886	2 696	2 696	3 181	2 235	2 291
Households	958	2 111	2 139	1 271	2 806	3 054	2 283	1 295	1 300
Social benefits	645	660	656	–	125	231	–	–	–
Other transfers to households	313	1 451	1 483	1 271	2 681	2 823	2 283	1 295	1 300
<b>Payments for capital assets</b>	<b>16 944</b>	<b>51 700</b>	<b>44 182</b>	<b>33 391</b>	<b>83 617</b>	<b>54 033</b>	<b>18 350</b>	<b>21 634</b>	<b>21 188</b>
Buildings and other fixed structures	6 972	39 460	33 546	26 765	73 770	43 770	11 631	14 927	13 963
Buildings	6 972	39 460	33 546	26 765	73 770	43 770	11 631	14 927	13 963
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	9 972	12 240	10 636	6 626	9 847	10 263	6 683	6 670	7 185
Transport equipment	3 471	3 368	4 593	3 564	3 564	4 093	3 321	3 470	3 625
Other machinery and equipment	6 501	8 872	6 043	3 062	6 283	6 170	3 362	3 200	3 560
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	36	37	40
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>1 522</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>292 147</b>	<b>387 707</b>	<b>402 785</b>	<b>411 690</b>	<b>504 622</b>	<b>460 534</b>	<b>432 627</b>	<b>442 297</b>	<b>461 372</b>



# Vote 7: Department of Sport, Arts and Culture

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>86 410</b>	<b>110 935</b>	<b>127 511</b>	<b>143 849</b>	<b>140 728</b>	<b>144 346</b>	<b>153 837</b>	<b>156 365</b>	<b>162 952</b>
Compensation of employees	66 743	75 593	76 821	81 511	86 464	87 477	96 202	95 497	96 944
Salaries and wages	54 738	62 901	63 027	81 511	70 017	71 106	78 248	77 272	78 381
Social contributions	12 005	12 692	13 794	–	16 447	16 371	17 954	18 225	18 563
Goods and services	19 667	35 342	50 690	62 338	54 264	56 869	57 635	60 868	66 008
Administrative fees	29	545	1 278	147	315	1 211	174	202	209
Advertising	–	165	385	547	285	465	977	910	925
Minor assets	471	193	509	9 195	7 613	7 639	6 859	7 148	7 796
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	6	1 817	3 313	4 261	3 606	2 259	3 152	4 050	4 186
Communication (G&S)	64	78	171	667	367	217	703	729	787
Computer services	7 855	7 363	7 464	14 667	11 667	11 667	11 599	12 144	12 702
Consultants and professional services: Business and advisory services	–	–	–	–	17	17	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	26	805	229	397	397	705	584	549	556
Agency and support / outsourced services	–	–	91	194	194	118	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 414	1 909	4 101	2 300	2 300	3 550	2 604	2 660	2 858
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	–	–	10	–	–	–	–	–	–
Inventory: Materials and supplies	3 827	2 496	5 323	5 986	5 743	4 446	7 471	6 580	6 921
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	5	5	–	–	–	–
Consumable supplies	264	1 848	2 236	1 234	971	1 348	1 136	1 186	1 412
Consumable: Stationery, printing and office supplies	178	634	1 233	711	632	514	860	948	991
Operating leases	1 107	3 456	3 518	–	–	320	–	–	–
Property payments	3 668	5 170	7 410	6 343	5 814	6 937	6 371	7 645	9 596
Transport provided: Departmental activity	39	1 325	666	468	496	963	1 224	1 340	1 369
Travel and subsistence	571	7 121	12 138	12 584	11 611	12 286	12 576	13 295	14 189
Training and development	–	105	34	909	909	1 165	263	309	374
Operating payments	141	221	397	977	277	646	966	1 048	1 009
Venues and facilities	–	63	72	625	763	384	74	67	68
Rental and hiring	7	28	112	121	82	12	42	58	60
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>30 626</b>	<b>59 150</b>	<b>56 439</b>	<b>52 982</b>	<b>53 219</b>	<b>53 221</b>	<b>57 560</b>	<b>58 417</b>	<b>60 509</b>
Provinces and municipalities	21 745	47 809	44 860	42 764	42 764	42 764	44 605	46 000	49 000
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	21 745	47 809	44 860	42 764	42 764	42 764	44 605	46 000	49 000
Municipal bank accounts	21 745	47 809	44 860	42 764	42 764	42 764	44 605	46 000	49 000
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	8 697	10 970	11 297	9 947	10 284	10 284	12 172	11 599	10 662
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	8 697	10 970	11 297	9 947	10 284	10 284	12 172	11 599	10 662
Higher education institutions	–	–	–	–	–	–	500	523	547
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	184	371	282	271	171	173	283	295	300
Social benefits	184	17	64	–	–	5	–	–	–
Other transfers to households	–	354	218	271	171	168	283	295	300
<b>Payments for capital assets</b>	<b>14 770</b>	<b>28 090</b>	<b>29 809</b>	<b>18 325</b>	<b>23 238</b>	<b>23 556</b>	<b>10 035</b>	<b>8 932</b>	<b>9 612</b>
Buildings and other fixed structures	6 244	20 007	24 071	16 187	18 434	18 434	7 471	6 548	6 904
Buildings	6 244	20 007	24 071	16 187	18 434	18 434	7 471	6 548	6 904
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	8 526	8 083	5 738	2 138	4 804	5 122	2 564	2 384	2 708
Transport equipment	2 074	1 176	1 283	726	726	1 061	757	791	824
Other machinery and equipment	6 452	6 907	4 455	1 412	4 078	4 061	1 807	1 593	1 884
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>131 806</b>	<b>198 175</b>	<b>213 759</b>	<b>215 156</b>	<b>217 185</b>	<b>221 123</b>	<b>221 432</b>	<b>223 714</b>	<b>233 073</b>

# Vote 7: Department of Sport, Arts and Culture

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>74 289</b>	<b>73 738</b>	<b>76 951</b>	<b>82 702</b>	<b>86 192</b>	<b>82 113</b>	<b>97 869</b>	<b>100 046</b>	<b>105 231</b>
Compensation of employees	58 874	60 669	60 519	61 407	65 507	62 976	75 159	76 221	80 684
Salaries and wages	51 839	53 405	52 787	54 363	57 363	54 902	66 410	67 342	71 397
Social contributions	7 035	7 264	7 731	7 044	8 144	8 074	8 749	8 879	9 287
Goods and services	15 415	13 069	16 433	21 295	20 685	19 137	22 710	23 825	24 547
Administrative fees	80	88	367	115	115	241	107	111	116
Advertising	11	32	252	264	231	73	271	281	293
Minor assets	–	170	124	186	197	43	516	451	466
Audit cost: External	3 522	4 272	3 974	3 976	3 976	4 381	4 159	4 350	4 546
Bursaries: Employees	21	–	30	200	200	200	205	215	230
Catering: Departmental activities	150	38	216	365	382	321	309	324	341
Communication (G&S)	841	488	927	1 634	1 630	862	1 738	1 747	1 813
Computer services	901	667	548	574	574	539	617	645	674
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	3	75	–	5	6	–	–	–
Contractors	207	221	188	177	177	153	141	148	153
Agency and support / outsourced services	–	–	56	–	–	–	–	–	–
Entertainment	3	25	–	21	–	3	22	23	24
Fleet services (including government motor transport)	809	1 023	2 125	2 639	2 009	1 680	2 770	2 894	3 028
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	–	–	64	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	182	356	683	1 504	1 525	1 061	607	1 161	1 106
Consumable: Stationery, printing and office supplies	46	438	421	534	564	566	609	583	516
Operating leases	3 850	5	–	–	–	–	–	–	–
Property payments	3 427	2 792	2 241	4 275	4 275	3 298	5 728	5 916	6 064
Transport provided: Departmental activity	–	–	67	–	–	2	–	–	–
Travel and subsistence	1 251	2 115	3 644	3 500	3 500	4 805	3 354	3 335	3 491
Training and development	17	141	48	774	764	432	868	916	930
Operating payments	96	145	306	512	516	338	644	678	707
Venues and facilities	–	50	77	45	45	113	45	47	49
Rental and hiring	1	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>671</b>	<b>662</b>	<b>1 221</b>	<b>2 358</b>	<b>4 368</b>	<b>4 607</b>	<b>4 391</b>	<b>2 408</b>	<b>2 427</b>
Provinces and municipalities	–	16	8	–	90	90	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	16	8	–	90	90	–	–	–
Municipal bank accounts	–	16	8	–	90	90	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	5	4	–	358	358	362	391	408	427
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	5	4	–	358	358	362	391	408	427
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	74	79	323	1 000	1 910	1 910	2 000	1 000	1 000
Households	592	563	890	1 000	2 010	2 245	2 000	1 000	1 000
Social benefits	279	281	19	–	–	101	–	–	–
Other transfers to households	313	282	871	1 000	2 010	2 144	2 000	1 000	1 000
<b>Payments for capital assets</b>	<b>972</b>	<b>22 037</b>	<b>12 601</b>	<b>13 327</b>	<b>28 085</b>	<b>28 162</b>	<b>6 894</b>	<b>11 223</b>	<b>10 038</b>
Buildings and other fixed structures	–	19 453	9 475	10 578	25 336	25 336	4 160	8 379	7 059
Buildings	–	19 453	9 475	10 578	25 336	25 336	4 160	8 379	7 059
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	972	2 584	3 126	2 749	2 749	2 826	2 698	2 807	2 939
Transport equipment	924	1 228	1 794	1 864	1 864	1 447	1 547	1 618	1 693
Other machinery and equipment	48	1 356	1 332	885	885	1 379	1 151	1 189	1 246
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	36	37	40
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>457</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>75 932</b>	<b>96 437</b>	<b>91 230</b>	<b>98 387</b>	<b>118 645</b>	<b>114 882</b>	<b>109 154</b>	<b>113 677</b>	<b>117 696</b>

# Vote 7: Department of Sport, Arts and Culture

Table B.2.2: Payments and estimates by economic classification: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>38 531</b>	<b>39 096</b>	<b>39 863</b>	<b>45 418</b>	<b>56 850</b>	<b>53 900</b>	<b>47 965</b>	<b>49 064</b>	<b>51 872</b>
Compensation of employees	33 179	31 883	32 205	33 671	33 593	33 159	38 218	38 884	41 225
Salaries and wages	28 148	26 907	27 013	28 417	28 189	27 659	32 229	32 806	34 868
Social contributions	5 031	4 976	5 192	5 254	5 404	5 500	5 989	6 078	6 357
Goods and services	5 352	7 213	7 658	11 747	23 257	20 741	9 747	10 180	10 847
Administrative fees	15	45	177	8	1 731	1 790	10	10	10
Advertising	19	15	157	57	307	496	273	292	304
Minor assets	-	77	8	259	219	67	421	440	461
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	42	534	437	1 183	2 652	2 645	891	932	971
Communication (G&S)	104	73	167	186	186	172	252	253	254
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	70	70	-	-	-
Infrastructure and planning	-	-	-	-	1 700	1 699	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	10	276	329	1 771	3 238	2 667	1 164	1 239	1 311
Agency and support / outsourced services	-	-	-	24	24	24	62	65	69
Entertainment	-	4	-	5	-	4	-	-	-
Fleet services (including government motor transport)	4	309	742	365	1 011	984	305	320	334
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	33	181	145	314	354	328	94	99	102
Consumable: Stationery, printing and office supplies	-	212	52	137	51	129	89	94	101
Operating leases	1 085	-	-	-	-	-	-	-	-
Property payments	3 801	4 143	2 786	4 957	4 992	3 095	3 081	3 216	3 366
Transport provided: Departmental activity	8	511	35	200	1 700	1 797	252	268	282
Travel and subsistence	223	769	2 462	1 519	2 280	2 221	2 140	2 257	2 365
Training and development	-	-	-	40	40	-	-	-	-
Operating payments	8	2	50	24	604	596	101	106	109
Venues and facilities	-	34	-	180	180	30	52	58	59
Rental and hiring	-	28	111	518	1 918	1 927	560	531	549
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>11 599</b>	<b>15 260</b>	<b>20 835</b>	<b>14 631</b>	<b>15 810</b>	<b>16 461</b>	<b>15 647</b>	<b>16 350</b>	<b>17 102</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	11 324	14 173	19 886	13 845	14 846	15 486	14 466	15 115	15 811
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	11 324	14 173	19 886	13 845	14 846	15 486	14 466	15 115	15 811
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	275	740	100	786	786	786	1 181	1 235	1 291
Households	-	347	849	-	178	189	-	-	-
Social benefits	-	347	525	-	78	78	-	-	-
Other transfers to households	-	-	324	-	100	111	-	-	-
<b>Payments for capital assets</b>	<b>3</b>	<b>784</b>	<b>503</b>	<b>290</b>	<b>30 845</b>	<b>886</b>	<b>188</b>	<b>195</b>	<b>203</b>
Buildings and other fixed structures	-	-	-	-	30 000	-	-	-	-
Buildings	-	-	-	-	30 000	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3	784	503	290	845	886	188	195	203
Transport equipment	3	312	346	-	-	365	-	-	-
Other machinery and equipment	-	472	157	290	845	521	188	195	203
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>1 065</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>50 133</b>	<b>55 140</b>	<b>62 266</b>	<b>60 339</b>	<b>103 505</b>	<b>71 247</b>	<b>63 800</b>	<b>65 609</b>	<b>69 177</b>

# Vote 7: Department of Sport, Arts and Culture

Table B.2.3: 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		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>91 807</b>	<b>104 388</b>	<b>112 973</b>	<b>129 999</b>	<b>129 974</b>	<b>132 812</b>	<b>141 418</b>	<b>143 798</b>	<b>149 316</b>
Compensation of employees	70 786	78 890	81 959	87 619	83 551	93 354	103 964	103 361	105 234
Salaries and wages	58 081	65 557	67 368	70 600	76 204	76 022	86 412	85 045	86 076
Social contributions	12 705	13 333	14 591	17 019	17 347	17 332	17 552	18 316	19 158
Goods and services	21 021	25 498	31 014	42 340	36 423	39 458	37 454	40 437	44 082
Administrative fees	22	192	263	81	187	206	101	104	106
Advertising	–	54	192	378	178	364	508	424	435
Minor assets	465	190	504	9 117	7 735	7 637	6 836	7 122	7 767
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	21	176	1 036	418	418	622	337	330	347
Communication (G&S)	72	81	207	559	259	241	609	636	664
Computer services	7 925	7 436	7 526	14 760	12 140	12 053	11 626	12 172	12 732
Consultants and professional services: Business and advisory services	–	–	–	–	17	17	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	22	1	158	–	–	509	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 308	1 208	2 401	1 614	1 614	2 110	1 684	1 764	1 845
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	–	–	10	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	5	5	–	–	–	–
Consumable supplies	208	921	1 499	450	445	875	820	854	827
Consumable: Stationery, printing and office supplies	169	380	1 085	523	523	486	714	788	817
Operating leases	4 148	3 456	3 518	–	–	320	–	–	–
Property payments	6 058	8 420	8 664	8 812	8 034	8 734	8 650	10 416	12 496
Transport provided: Departmental activity	–	26	47	–	28	28	10	10	11
Travel and subsistence	479	2 735	3 539	4 164	4 032	3 756	4 784	5 001	5 184
Training and development	–	80	–	530	430	975	157	171	181
Operating payments	122	142	271	926	226	336	614	641	666
Venues and facilities	–	–	52	3	141	141	4	4	4
Rental and hiring	2	–	42	–	11	48	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>22 611</b>	<b>49 031</b>	<b>46 454</b>	<b>44 448</b>	<b>44 377</b>	<b>44 377</b>	<b>46 714</b>	<b>48 158</b>	<b>51 202</b>
Provinces and municipalities	21 745	47 809	44 860	42 764	42 764	42 764	44 605	46 000	49 000
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	21 745	47 809	44 860	42 764	42 764	42 764	44 605	46 000	49 000
Municipal bank accounts	21 745	47 809	44 860	42 764	42 764	42 764	44 605	46 000	49 000
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	500	1 000	1 300	1 313	1 000	1 000	1 326	1 340	1 355
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	500	1 000	1 300	1 313	1 000	1 000	1 326	1 340	1 355
Higher education institutions	–	–	–	–	–	–	500	523	547
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	–	–	–	100	–	–	–	–	–
Households	366	222	294	271	613	613	283	295	300
Social benefits	366	17	112	–	42	47	–	–	–
Other transfers to households	–	205	182	271	571	566	283	295	300
<b>Payments for capital assets</b>	<b>14 651</b>	<b>27 834</b>	<b>29 835</b>	<b>18 344</b>	<b>23 257</b>	<b>23 514</b>	<b>10 057</b>	<b>8 954</b>	<b>9 634</b>
Buildings and other fixed structures	6 244	20 007	24 071	16 187	18 434	18 434	7 471	6 548	6 904
Buildings	6 244	20 007	24 071	16 187	18 434	18 434	7 471	6 548	6 904
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	8 407	7 827	5 764	2 157	4 823	5 080	2 586	2 406	2 730
Transport equipment	2 109	1 197	1 306	767	767	1 079	798	831	865
Other machinery and equipment	6 298	6 630	4 458	1 390	4 056	4 001	1 788	1 575	1 865
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>129 069</b>	<b>181 253</b>	<b>189 262</b>	<b>192 751</b>	<b>197 608</b>	<b>200 703</b>	<b>198 189</b>	<b>200 910</b>	<b>210 152</b>

# Vote 7: Department of Sport, Arts and Culture

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>77 258</b>	<b>91 116</b>	<b>100 374</b>	<b>115 995</b>	<b>114 912</b>	<b>118 089</b>	<b>125 991</b>	<b>129 820</b>	<b>134 689</b>
Compensation of employees	61 858	69 199	71 872	76 783	81 955	81 820	91 535	92 913	94 306
Salaries and wages	50 320	57 013	58 589	76 783	66 155	66 020	73 581	74 688	75 743
Social contributions	11 538	12 186	13 283	—	15 800	15 800	17 954	18 225	18 563
Goods and services	15 400	21 917	28 502	39 212	32 957	36 269	34 456	36 907	40 383
Administrative fees	22	191	215	75	181	202	85	87	89
Advertising	—	54	192	378	178	272	508	424	435
Minor assets	464	190	504	9 117	7 735	7 637	6 836	7 122	7 767
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	—	165	689	294	294	377	312	304	320
Communication (G&S)	64	78	171	535	235	214	579	606	634
Computer services	7 855	7 363	7 464	14 667	11 667	11 667	11 599	12 144	12 702
Consultants and professional services: Business and advisory services	—	—	—	—	17	17	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	22	1	118	—	—	458	—	—	—
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	1 291	1 196	2 317	1 527	1 527	2 086	1 593	1 668	1 745
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	—	—	10	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medcas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	177	833	1 479	436	224	655	806	839	812
Consumable: Stationery,printing and office supplies	169	363	1 085	508	508	451	699	772	801
Operating leases	1 107	3 456	3 518	—	—	320	—	—	—
Property payments	3 659	5 146	7 400	6 343	5 814	6 903	6 371	7 645	9 596
Transport provided: Departmental activity	—	26	47	—	28	28	10	10	11
Travel and subsistence	457	2 635	3 007	3 998	3 766	3 556	4 464	4 666	4 826
Training and development	—	80	—	424	424	975	—	—	—
Operating payments	111	140	207	902	202	299	590	616	641
Venues and facilities	—	—	37	3	141	141	4	4	4
Rental and hiring	2	—	42	—	11	11	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>22 429</b>	<b>49 031</b>	<b>46 405</b>	<b>44 448</b>	<b>43 935</b>	<b>43 935</b>	<b>46 714</b>	<b>48 158</b>	<b>51 202</b>
Provinces and municipalities	21 745	47 809	44 860	42 764	42 764	42 764	44 605	46 000	49 000
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	21 745	47 809	44 860	42 764	42 764	42 764	44 605	46 000	49 000
Municipal bank accounts	21 745	47 809	44 860	42 764	42 764	42 764	44 605	46 000	49 000
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	500	1 000	1 300	1 313	1 000	1 000	1 326	1 340	1 355
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	500	1 000	1 300	1 313	1 000	1 000	1 326	1 340	1 355
Higher education institutions	—	—	—	—	—	—	500	523	547
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	—	—	—	100	—	—	—	—	—
Households	184	222	245	271	171	171	283	295	300
Social benefits	184	17	64	—	—	5	—	—	—
Other transfers to households	—	205	181	271	171	166	283	295	300
<b>Payments for capital assets</b>	<b>14 616</b>	<b>27 754</b>	<b>29 763</b>	<b>18 119</b>	<b>23 032</b>	<b>23 405</b>	<b>9 924</b>	<b>8 820</b>	<b>9 499</b>
Buildings and other fixed structures	6 244	20 007	24 071	16 187	18 434	18 434	7 471	6 548	6 904
Buildings	6 244	20 007	24 071	16 187	18 434	18 434	7 471	6 548	6 904
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	8 372	7 747	5 692	1 932	4 598	4 971	2 453	2 272	2 595
Transport equipment	2 074	1 176	1 282	726	726	1 061	757	791	824
Other machinery and equipment	6 298	6 571	4 410	1 206	3 872	3 910	1 696	1 481	1 771
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>114 303</b>	<b>167 901</b>	<b>176 542</b>	<b>178 562</b>	<b>181 879</b>	<b>185 429</b>	<b>182 629</b>	<b>186 798</b>	<b>195 390</b>

# Vote 7: Department of Sport, Arts and Culture

Table B.2.4: 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		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>27 498</b>	<b>39 283</b>	<b>46 191</b>	<b>48 022</b>	<b>50 058</b>	<b>48 853</b>	<b>48 769</b>	<b>49 884</b>	<b>53 610</b>
Compensation of employees	19 334	21 578	20 426	19 670	21 070	21 452	22 752	23 123	24 171
Salaries and wages	16 662	18 729	17 524	16 373	17 711	18 367	19 353	19 628	20 515
Social contributions	2 672	2 849	2 902	3 297	3 359	3 085	3 399	3 495	3 656
Goods and services	8 164	17 705	25 765	28 352	28 988	27 401	26 017	26 771	28 839
Administrative fees	6	360	1 081	151	475	1 364	119	157	192
Advertising	–	111	193	107	237	323	469	486	490
Minor assets	7	9	6	166	161	2	114	121	129
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	8	1 652	2 624	3 996	3 538	2 079	2 895	3 047	3 244
Communication (G&S)	51	41	104	246	246	185	250	254	290
Computer services	434	470	181	562	562	509	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	96	815	111	397	1 223	1 123	620	626	647
Agency and support / outsourced services	–	–	91	194	194	118	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	146	735	2 206	844	844	1 527	1 083	1 067	1 138
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	3 827	2 496	5 323	5 986	5 743	4 446	7 618	7 236	7 555
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	126	1 023	762	1 078	1 121	1 026	483	565	845
Consumable: Stationery, printing and office supplies	9	294	159	280	201	123	249	267	290
Operating leases	8	–	–	–	–	–	–	–	–
Property payments	3 156	3 251	2 315	3 115	2 975	2 546	960	1 002	1 066
Transport provided: Departmental activity	39	1 299	619	468	716	1 183	1 219	1 335	1 368
Travel and subsistence	213	4 942	9 615	9 384	8 643	9 242	9 114	9 714	10 596
Training and development	–	25	34	485	485	190	263	309	374
Operating payments	33	91	213	132	209	467	405	418	432
Venues and facilities	–	63	58	634	634	243	90	84	86
Rental and hiring	5	28	70	127	781	705	66	83	97
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>8 197</b>	<b>14 549</b>	<b>12 593</b>	<b>10 761</b>	<b>33 376</b>	<b>23 378</b>	<b>11 504</b>	<b>10 945</b>	<b>10 024</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	8 197	13 570	12 487	10 761	33 371	23 371	11 504	10 945	10 024
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	8 197	13 570	12 487	10 761	33 371	23 371	11 504	10 945	10 024
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	–	979	106	–	5	7	–	–	–
Social benefits	–	15	–	–	5	–	–	–	–
Other transfers to households	–	964	106	–	–	2	–	–	–
<b>Payments for capital assets</b>	<b>1 318</b>	<b>1 045</b>	<b>1 243</b>	<b>1 430</b>	<b>1 430</b>	<b>1 471</b>	<b>1 211</b>	<b>1 262</b>	<b>1 313</b>
Buildings and other fixed structures	728	–	–	–	–	–	–	–	–
Buildings	728	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	590	1 045	1 243	1 430	1 430	1 471	1 211	1 262	1 313
Transport equipment	435	631	1 147	933	933	1 202	976	1 021	1 067
Other machinery and equipment	155	414	96	497	497	269	235	241	246
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>37 013</b>	<b>54 877</b>	<b>60 027</b>	<b>60 213</b>	<b>84 864</b>	<b>73 702</b>	<b>61 484</b>	<b>62 101</b>	<b>64 347</b>

# Vote 7: Department of Sport, Arts and Culture

Table B.2.4(a): 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		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>7 120</b>	<b>16 758</b>	<b>25 472</b>	<b>25 607</b>	<b>23 788</b>	<b>24 012</b>	<b>25 748</b>	<b>26 545</b>	<b>28 263</b>
Compensation of employees	2 853	3 333	3 288	2 481	2 481	3 414	2 569	2 584	2 638
Salaries and wages	2 404	2 827	2 777	2 481	1 834	2 865	2 569	2 584	2 638
Social contributions	449	506	511	—	647	549	—	—	—
Goods and services	4 267	13 425	22 184	23 126	21 307	20 598	23 179	23 961	25 625
Administrative fees	7	354	1 063	72	134	1 009	89	115	120
Advertising	—	111	193	169	107	193	469	486	490
Minor assets	7	3	5	78	78	2	23	26	29
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	6	1 652	2 624	3 967	3 312	1 882	2 840	3 746	3 866
Communication (G&S)	—	—	—	132	132	3	124	123	153
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	4	804	111	397	397	247	584	549	556
Agency and support / outsourced services	—	—	91	194	194	118	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	123	713	1 784	773	773	1 464	1 011	992	1 113
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	3 827	2 496	5 323	5 986	5 743	4 446	7 471	6 580	6 921
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medcas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	87	1 015	757	798	747	693	330	347	600
Consumable: Stationery,printing and office supplies	9	271	148	203	124	63	161	176	190
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	9	24	10	—	—	34	—	—	—
Transport provided: Departmental activity	39	1 299	619	468	468	935	1 214	1 330	1 358
Travel and subsistence	114	4 486	9 127	8 586	7 845	8 728	8 112	8 629	9 363
Training and development	—	25	34	485	485	190	263	309	374
Operating payments	30	81	190	75	75	347	376	432	368
Venues and facilities	—	63	35	622	622	243	70	63	64
Rental and hiring	5	28	70	121	71	1	42	58	60
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>8 197</b>	<b>10 119</b>	<b>10 034</b>	<b>8 634</b>	<b>9 284</b>	<b>9 286</b>	<b>10 846</b>	<b>10 259</b>	<b>9 307</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	8 197	9 970	9 997	8 634	9 284	9 284	10 846	10 259	9 307
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	8 197	9 970	9 997	8 634	9 284	9 284	10 846	10 259	9 307
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	—	149	37	—	—	2	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	149	37	—	—	2	—	—	—
<b>Payments for capital assets</b>	<b>154</b>	<b>336</b>	<b>46</b>	<b>206</b>	<b>206</b>	<b>151</b>	<b>111</b>	<b>112</b>	<b>113</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	154	336	46	206	206	151	111	112	113
Transport equipment	—	—	1	—	—	—	—	—	—
Other machinery and equipment	154	336	45	206	206	151	111	112	113
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>15 471</b>	<b>27 213</b>	<b>35 552</b>	<b>34 447</b>	<b>33 278</b>	<b>33 449</b>	<b>36 705</b>	<b>36 916</b>	<b>37 683</b>

# Vote 7: Department of Sport, Arts and Culture

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>1 386</b>	<b>1 970</b>	<b>1 665</b>	<b>2 247</b>	<b>2 028</b>	<b>2 245</b>	<b>2 098</b>	<b>–</b>	<b>–</b>
Compensation of employees	1 386	1 970	1 661	2 247	2 028	2 243	2 098	–	–
Salaries and wages	1 374	1 970	1 661	2 247	2 028	2 221	2 098	–	–
Social contributions	12	–	–	–	–	22	–	–	–
Goods and services	–	–	4	–	–	2	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	4	–	–	2	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal 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	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>1 386</b>	<b>1 970</b>	<b>1 665</b>	<b>2 247</b>	<b>2 028</b>	<b>2 245</b>	<b>2 098</b>	<b>–</b>	<b>–</b>



## Vote 7: Department of Sport, Arts and Culture

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>646</b>	<b>1 091</b>	-	-	-	-	-	-	-
Compensation of employees	646	1 091	-	-	-	-	-	-	-
Salaries and wages	640	1 091	-	-	-	-	-	-	-
Social contributions	6	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal 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	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>646</b>	<b>1 091</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Vote 7: Department of Sport, Arts and Culture

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	<b>21 745</b>	<b>47 816</b>	<b>44 868</b>	<b>42 764</b>	<b>42 764</b>	<b>42 854</b>	<b>44 605</b>	<b>46 000</b>	<b>49 000</b>
Richersveld	620	2 020	1 200	1 252	1 252	1 252	1 300	1 328	1 443
Nama Khoi	1 150	1 300	1 500	1 565	1 565	1 565	1 635	1 655	1 780
Kamiesberg	613	800	1 000	1 043	1 043	1 043	1 090	1 232	1 345
Hantam	1 150	1 350	1 700	1 773	1 773	1 773	1 853	1 870	1 985
Karoo Hoogland	-	2 900	1 200	1 252	1 252	1 252	1 300	1 328	1 443
Khâi-Ma	1 000	1 100	1 200	1 252	1 252	1 252	1 308	1 328	1 433
Ubuntu	-	2 500	1 400	1 460	1 460	1 460	1 516	1 516	1 631
Umsobomvu	1 300	1 400	1 600	1 669	1 669	1 669	1 740	1 761	1 876
Emthanjeni	-	1 540	1 000	1 043	1 043	1 043	1 090	1 230	1 345
Kareeberg	-	1 655	1 800	1 252	1 252	1 252	1 306	1 328	1 443
Renosterberg	-	1 960	1 400	1 460	1 460	1 460	1 526	1 556	1 671
Thembelihle	600	750	1 000	1 043	1 043	1 043	1 090	1 230	1 345
Siyathemba	-	2 140	1 300	1 356	1 356	1 356	1 400	1 420	1 535
Siyancuma	-	2 350	1 400	1 460	1 460	1 460	1 516	1 536	1 651
IKai IGarib	850	457	1 558	1 147	1 147	1 237	1 190	1 232	1 345
IKheis	800	900	1 000	1 043	1 043	1 043	3 270	3 500	3 615
Tsantsabane	1 100	1 200	1 300	1 356	1 356	1 356	1 090	1 232	1 345
Kgatelopele	912	1 000	1 100	1 147	1 147	1 147	1 417	1 440	1 555
Dawid Kruiper	2 800	3 000	3 000	3 129	3 129	3 129	1 199	1 210	1 325
Sol Plaatje	7 800	8 300	8 500	8 866	8 866	8 866	9 264	9 264	9 397
Dikgatong	1 050	1 100	1 200	1 252	1 252	1 252	1 300	1 308	1 423
Magareng	-	2 050	1 100	1 147	1 147	1 147	1 199	1 308	1 415
Phokwane	-	1 147	1 200	1 250	1 250	1 250	1 308	1 308	1 423
Joe Morolong	-	1 786	1 800	1 252	1 252	1 252	1 300	1 320	1 443
Ga-Segonyana	-	3 111	1 200	1 252	1 252	1 252	1 300	1 328	1 443
Gamegara	-	-	3 210	1 043	1 043	1 043	1 098	1 232	1 345
<b>Category C</b>	<b>-</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Namakwa District Municipality	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	9	-	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
<b>Total transfers to municipalities</b>	<b>21 745</b>	<b>47 825</b>	<b>44 868</b>	<b>42 764</b>	<b>42 764</b>	<b>42 854</b>	<b>44 605</b>	<b>46 000</b>	<b>49 000</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27
<b>Namakwa District Municipality</b>	<b>6 330</b>	<b>13 754</b>	<b>13 721</b>	<b>11 560</b>	<b>18 560</b>	<b>14 560</b>	<b>14 078</b>	<b>13 619</b>	<b>14 245</b>
Richersveld	895	2 760	1 210	1 524	2 524	1 524	2 092	1 663	1 739
Nama Khoi	2 476	4 760	7 066	4 864	7 864	7 864	6 082	5 310	5 554
Kamiesberg	624	800	1 100	871	871	871	910	951	995
Hantam	1 283	1 420	1 902	1 470	2 470	1 470	2 036	1 605	1 679
Karoo Hoogland	-	2 900	1 234	1 633	2 633	1 633	1 706	2 782	2 910
Khâi-Ma	1 052	1 114	1 209	1 198	2 198	1 198	1 252	1 308	1 368
<b>Pixley Ka Seme District Municipality</b>	<b>3 855</b>	<b>16 080</b>	<b>13 941</b>	<b>12 895</b>	<b>15 895</b>	<b>13 350</b>	<b>14 475</b>	<b>14 077</b>	<b>14 725</b>
Ubuntu	576	3 098	1 922	1 633	2 633	2 088	1 706	1 782	1 864
Umsobomvu	1 336	1 523	1 880	1 524	1 524	1 524	1 592	1 663	1 739
Emthanjeni	646	2 486	2 857	4 021	4 021	4 021	5 202	4 390	4 592
Kareeberg	-	1 667	1 848	1 307	1 307	1 307	1 366	1 427	1 493
Renosterberg	70	2 038	1 509	1 088	1 088	1 088	1 137	1 188	1 243
Thembelihle	600	750	1 083	817	817	817	854	892	933
Siyathemba	564	2 140	1 373	1 198	2 198	1 198	1 252	1 308	1 368
Siyancuma	63	2 378	1 469	1 307	2 307	1 307	1 366	1 427	1 493
<b>ZF Mgcawu District Municipality</b>	<b>9 754</b>	<b>11 177</b>	<b>13 142</b>	<b>38 155</b>	<b>44 155</b>	<b>40 155</b>	<b>43 201</b>	<b>44 973</b>	<b>47 042</b>
IKai IGarib	850	570	1 753	980	980	1 980	1 024	1 070	1 119
IKheis	869	1 090	1 520	980	980	1 980	1 024	1 070	1 119
Tsantsabane	1 100	1 232	1 381	1 307	2 307	1 307	1 366	1 427	1 493
Kgatelopele	941	1 115	1 157	1 088	1 088	1 088	1 137	1 188	1 243
Dawid Kruiper	5 994	7 170	7 331	33 800	38 800	33 800	38 650	40 218	42 068
<b>Frances Baard District Municipality</b>	<b>238 144</b>	<b>310 710</b>	<b>319 114</b>	<b>310 073</b>	<b>363 005</b>	<b>324 462</b>	<b>319 160</b>	<b>326 692</b>	<b>340 449</b>
Sol Plaatje	236 538	305 662	314 799	306 479	356 271	317 218	315 404	322 768	336 344
Dikgatong	1 530	1 613	1 741	1 198	2 198	2 698	1 252	1 308	1 368
Magareng	65	2 204	1 270	1 198	2 248	2 548	1 252	1 308	1 368
Phokwane	11	1 231	1 304	1 198	2 288	1 998	1 252	1 308	1 368
<b>John Taolo Gaetsewe District Municipality</b>	<b>1 457</b>	<b>6 841</b>	<b>10 406</b>	<b>9 468</b>	<b>13 468</b>	<b>18 468</b>	<b>9 893</b>	<b>10 336</b>	<b>10 811</b>
Joe Morolong	249	2 213	2 583	6 419	9 419	9 419	6 707	7 007	7 329
Ga-Segonyana	1 204	4 589	4 520	1 742	2 742	5 242	1 820	1 902	1 989
Gamegara	4	39	3 303	1 307	1 307	3 807	1 366	1 427	1 493
<b>District Municipalities</b>	<b>-</b>	<b>519</b>	<b>99</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Namakwa District Municipality	-	71	57	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	44	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	96	29	-	-	-	-	-	-
Frances Baard District Municipality	-	-	2	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	308	11	-	-	-	-	-	-
<b>Unallocated</b>	<b>32 607</b>	<b>28 626</b>	<b>32 362</b>	<b>29 539</b>	<b>49 539</b>	<b>49 539</b>	<b>31 820</b>	<b>32 600</b>	<b>34 100</b>
<b>Total Payments</b>	<b>292 147</b>	<b>387 707</b>	<b>402 785</b>	<b>411 690</b>	<b>504 622</b>	<b>460 534</b>	<b>432 627</b>	<b>442 297</b>	<b>461 372</b>