

Vote 04
Department of Arts, Culture, Sports
and Recreation

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To be appropriated by Vote in 2024/25	R 750 401 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Arts, Culture, Sports and Recreation
Administering Department	Department of Arts, Culture, Sports and Recreation
Accounting Officer	Deputy Director General for Arts, Culture, Sports and Recreation

1. Overview

Vision

An empowered and unified people of the North West

Mission

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

Main Services that the department intends to deliver

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

Demand and expected changes in the services

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

Constitutional mandates

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

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

Legislative Mandate

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

National Legislation from which the department derives its mandate

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

Provincial Legislation administered by the department:

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

Policy mandates

- National Development Plan, Vision 2030
- National Medium-Term Strategic Framework, 2019-2024
- National Language Policy Framework
- Guideline for Corporate Governance of ICT Policy Framework
- Revised Framework for Strategic Plans and Annual Performance Plans
- Framework for Managing Programme Performance Information
- White Paper on Arts, Culture and Heritage
- Sport and Recreation White Paper 2012
- National Sport and Recreation Plan
- Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities, 1997

National Development Plan Imperatives

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

Transforming the society and uniting the Province through Departmental programmes. These include but are not limited to the following; facilitating and co-ordinating social cohesion initiatives & dialogues; Celebration of significant national days; promotion of national symbols and orders, support to community libraries as well as supports to athletes and federations.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

MTSF Outcomes

The Department contributes to the Medium-Term Strategic Framework Outcomes through all the Departmental programmes. The sport sector features in outcome 14, sub-outcome 3 and other related key issues are as follows: -

Increasing access for South African citizens to sport and recreation facilities

- Providing mass participation opportunities
- Advocating transformation in sport and recreation
- Developing talented athletes by providing them with opportunities to excel
- Supporting high-performance athletes to achieve success.

Priority 1: A capable, ethical and developmental state

Through capacity building programmes for all employees and adherence to public service code of conduct, as well the implementation of laws and regulations.

Priority 2: Economic transformation and job creations

Through long- and short-term job opportunities such as Expanded Public Works Programme and Sports coordinators and librarianship programme.

Priority 3: Education, skills and health

Through capacity and mentorship programme within the mass participation programme. The department in partnership with PSETA provides learnership and internship programmes. A portion of the budget was set aside for internal bursaries to staff at preferred various institutions.

Priority 5: Spatial integration, human settlement and local government

Through partnership with local municipalities within the community library service grant, by constructing libraries and transfers of the grant for remuneration.

Priority 6: Social cohesion and safer communities

By fostering community conversation dialogue programmes to foster social integration.

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

Programme 1: Management and Administration

The Programme is an administrative programme that supports the core programmes of the department in terms of resources such as, personnel, financial resources and governance. Through this programme the department implemented nine (9) key indicators as planned in the Annual Performance Plan. The indicators responded to payment of creditors, implementation of action plans, the assessment of employees, the number of interventions conducted to implement the National Strategic Plan on Gender-Based Violence and Femicide, as well as reduction of litigation cases.

The department created seven hundred and thirty two (732) job opportunities, an achievement which exceeded the target with a total of two hundred and twelve (212). The progress in the filling of vacancies during the year includes 67 posts advertised, 14 posts filled, 14 posts shortlisted, 5 posts awaiting security checks and 20 conditional grant posts advertised and filled.

The department implemented all the sixteen (16) GBV intervention programmes with a budget of R2 million across all Districts, which targets mostly the youth, women and men discussing various matters affecting the communities and the society at large.

In responding to the implementation of the fleet management services programme as transferred to department; the department managed to procure ten (10) new vehicles of which six (06) is for the departmental utilisation and four (04) is for the library function.

Programme 2: Cultural Affairs

Through the Cultural Affairs Programme, the department is working towards progressive realization of the policy priorities and its impact statement "SOCIALLY COHESIVE COMMUNITIES". The department placed a maximum of thirty (30) creative industries practitioners in various mentorship programmes. This enabled emerging creatives, mainly women to receive on the job training and gain experience in the workplace.

Through collaboration with the National Arts Council (NAC), over 200 art practitioners were taken through funding application training. This initiative increased the quantum of funding to various artists based in the province. As a result of this collaboration with NAC, the approved proposals from North West increased as compared to the previous years.

To maximise skills and business entrepreneurship among the youth, women and people with disabilities, the department collaborated with the embassies of Mexico, Indonesia, Korea, Turkey and Australia (MIKTA) during Mandela month. Through this collaboration, about 50 art practitioners received training on Batik and jewellery.

The department continues to roll out programmes within Community Art Centres as mechanisms to keep these Community Art Centres fully functional. These programmes increase interest among artists to have community art centres in their respective communities.

The North West Federation of Community Art Centres was able to create short-term employment for tutors volunteering in community art centres based on the financial support from department. Artists in various centres have been developed in the fields of speciality and platforms are created in all the centres for them to showcase their skills and talent.

The department through these Community Art Centres continue to encourage the artists to have dialogues to create awareness on social ills that affect their communities. More than eighty (80) community conversations were facilitated in various communities across the province. These covered various topics, which included but not limited to teenage pregnancy, bullying in schools, gender-based violence, etc.

Unemployment, poverty and inequality remain the utmost challenges affecting the South African society as a whole. Many art practitioners are still reeling from the Covid-19 fatigue, which had literally halted their means of living. Although various spheres and agencies have brought about relieve measures, such were not enough to rescue the ailing sector. The department held various events throughout the year, in the form of festivals, commemorative days and cultural celebrations. We also enlisted the services of the art practitioners to create short term job opportunities.

The provincial flagship, Mahika Mahikeng Arts Festival, came back after a three-year hiatus, bringing back excitement and economic injection into the capital city of the province, and a number of artists benefiting from the programme. The department was able to create work for the creative industries through the hosting of the Annual Mahika Mahikeng Arts and Culture Festival.

Nine (9) crafters in the Province to participate and showcase their work during the DECOREX exhibition hosted in Cape Town and Johannesburg. This is a platform that was created for crafters to sell and market their products both locally and internationally. The artworks will be on the Bus Stations once the stations are completed. The project is in partnership with the Rustenburg Municipality.

Funding remains the biggest challenge in the arts, culture and heritage sector, given the demand out there. The department went out on a call for partnerships and an overwhelming number of proposals was received. The amounts required went beyond R169 million, which is far above what the department can provision for the sector.

The department reviewed the targets to align them to the current challenges. Our capacity building programmes will be properly defined and adequately targeted in line with the current baseline, with much emphasis on development. The Provincial Heritage Resources Authority and the Provincial Geographic Names Council now have fully functional bodies which will be critical in service delivery.

The department established district writers' forums across the province and are critical in unearthing budding writers and story tellers. During the 2023/2024 financial year, the department assisted twenty-five (25) budding writers to write and publish books in poetry, short stories and

novels. Thirty-eight (38) Veterans were trained in script writing, and ten (10) of the manuscripts are ready for publishing and books of women writers, were launched during Women's Month.

Programme 3: Library and Archives

The Library and Archives services programme is key in delivering library infrastructure to the communities as well management of records through archiving. The programme is funded through the Community Library Services Conditional Grant.

During the 2023/24 financial year, two (02) community libraries were handed over to the communities in Southey and Tlapeng. These Libraries were fully furnished, provided with books and toy collection, computers for official and public access. One (01) modular library in Uitkyk was completed and fitted with library material and toys.

All new libraries were provided with internet/ Wi-Fi service for official use and for public access, which was made possible through the Office of the Premier, the Provincial GITO and the State Information Technology Agency (SITA).

During the 2023/24 financial year the planning phase of three (3) library building projects, i.e Bodibe, Boitumelong/Coverdale started. Construction is expected to resume during 2024/25 and completed in 2025/26. The construction of Dinokana and Wolmaransstad Ext 15 libraries is in progress and will be completed and handed over to communities during the 2024/25 financial year.

Provision of library material (which is books, toys and periodicals) is one of the outputs of the library grant and remains a priority of the department to ensure that collection for new and existing libraries is continuously developed. Toy collection was procured for six community libraries, new and existing libraries that need replenishment.

In the current financial year the publishing house and local publishers were invited to the book selection meeting to display locally published books. The Department focused on locally published books, the Publishing house and other language structures will be consulted to assist in building collection and promoting material of local writers.

The partnership with the South African Library for the Blind (SALB) was maintained and a transfer of R1.2 million was made to support the service of blind and visually impaired people in the province through community libraries designated as mini-lib. The Provincial Co-ordinator of SALB, trained and supported library staff, the blind and visually impaired people in accessing service of SALB.

As part of promoting libraries and reading the department accepted to partner with the National Library of South Africa to register book clubs in the Province to participate in the annual Funda Mzantsi Championship, which was held in George in the Western Cape. Reading awareness and library promotion will remain the priority of the department, which will be done through public awareness activities about libraries that will be held in various communities.

The department through archives awareness programmes promoted the provincial archives. The programmes were rolled out in selected schools, tertiary institutions, traditional councils and to Records Practitioners. The oral history workshops were conducted to specific groups, which included learners, educators, traditional authorities and the elderly. The oral history programme will remain a priority to allow the balancing of archival collection preserved in the repository.

The Department accepted the SITA proposal and signed a Service Level Agreement to implement the Access to Memory System (ATOM). The training on ATOM is provided by the National Archives of South Africa who are the custodian of the National Automated Archival Information Retrieval System. The Department has engaged SITA to develop an electronic records management system for the Province to develop a proposal for digitisation of archival records to establish automation of records, management system, improving preservation and access to archives records. The Department monitored and supported governmental bodies during 2023/24 financial year through workshops for records practitioners, managers and officials of various governmental bodies, i.e. Government Departments, Municipalities and State-Owned Enterprises.

Programme 4: Sports and Recreation

The purpose of the Sports and Recreation Programme is to deliver sports and recreation programmes and to transform sports within the Province through the Mass Participation and Sport Development Conditional grant.

The rural nature of the province put more pressure on the department to do more with less. Rural development remains the key focus for sports development and Talent Identification Programme that will unearth much needed talent. Funding pressure exists on the budget of the department given the limited forms of sponsorship, partnership or collaboration in rural areas

Gender-Based Violence and Teenage Pregnancy, drug abuse and other social ills requires the intervention of the department as a mass-based service delivery department. The department strengthened the working relationship with the social cluster department in realising the need to fight these social ills.

Recreation activities has a role to play in the fight against mental illness that is on the rise in the country. More emphasis and focus was directed to the promotion of indigenous games through the Move for Health, Big Walk and Recreation day programmes.

The National Sport and Recreation Plan remains the blue print that guides the department in the delivery of sport and recreation programmes. However, the five-year plan has exceeded the period and is under review. Consultation with stakeholder has been carried out and the final reviewed document will be made available when the process is concluded.

In realisation of outcome 14, sub-outcome 3 of the National Development Plan, Sports and Recreation embarked in the process of transforming sports in the Province. The process included amongst others, ensuring inclusion of the previously disadvantaged communities in the mainstream sporting codes, thus include the establishment of stream B in the Netball to feed the Provincial Team (The Flames), inclusion of african people in the North West A Cricket Team (The Dragons) and ensured the maximum participation of disability sector athletes, which resulted in some of them aprticipating in the World Athletic Championships and World Special Olympics. However, the transformation of sports is an ongoing process, which will be embarked upon by the department.

The department through Community Sport and Recreation indentified key Mass Participation Programmes to draw the communities in promoting healthy living and active lifestyle. Programmes like Recreation Day, Big Walk, Indigineous games, community sports, rural games and north west games were implemented across the age spectrum with the aim to promote physical active lifestyle whereby the deparment managed to reach forty-one thousand, seven hundred and seventy-four (41 774) people participated in organised sports.

The School Sport programme assisted more than ten thousand (10 000) learners who participated in the school sport tournament at all four (4) districts and provincial level to qualify for the Winter, Summer and Autumn games, with eleven thousand three hundred and sixty two (11 362) targeted for this financial year. In pursuit for sustainable job creation, the department in the 2023/2024 financial year, further contracted forty-five (45) Sport activity coordinators and the number will be increased to assist in the roll-out of sporting activities across the province while Provincial Recreation Council has appointed (twenty-seven) 27 recreation coordinators on a contract.

Key to development of sports is the provision of high performance excellence, to ensure that our athletes are able to compete on the international stage, the department through the high performance programme, provided different trainings to empower coaches, management and athletes, both in school and out of school.

Furthermore, in pursuit of mass participation, the department identified clubs, hubs and schools mainly in rural areas and provided them with equipment and attires. A total of seventy-two (72) schools, eighteen (18) hubs and one hundred and forty eight (148) clubs were provided with equipment and attires, to ensure that they participate in the sporting activities.

The Department provided attires and equipement to two hundred and forty six (246) schools, clubs and hubs as a continued effort to ensure participation in sports and recreation. One of the fundamental objectives of outcome 14 is; increasing access of South African citizens to sport and recreation facilities.

The department embarked on maintaining Mmabatho stadium, Itsoseng and Lehurutshe stadia to be accessible for athletes. Through the maintenance budget, the Netball court and the soccer pitch have been upgraded and are able to be utilised for semi-professional games. The department collaborated with Municipalities, the National Department of Sport, Arts and Culture to build facilities in the communities to promote sports and recreation.

The department continued with its objective to ensure that all citizens of the province participate in sporting activities of their choice, regardless of their status. More than three hundred (300) athletes with disability participated in the Special Olympics in Limpopo and most of them were selected to form part of the National Squad to represent the country in the World Summer Special Olympics in Germany, MM Sebitloane special school team in football and table tennis, Iteko Special School in swimming, with out-of-school athletes participaing in equestrian, swimming and athletics. To note is that out of the 49 medals won by the country, 19 of those medals came to the North West. Eighty (80) athletes represented the province at the SASAPD National Championships in Cape Town and the department will continue to support disability sport.

The Province hosted the Netball Spar National Championship with all the country's fifty two (52) districts ascending to the Province. With the country having hosted the Netball World Cup in Cape Town, the department embarked on programmes to promote such a great initiative. The Netball trophy tour and netball campaigns are some for the programmes that are embarked upon to improve awareness.

The N12 Provincial marathon ran its second edition this year attracted more than two thousand (2000) athletes from across the continent in the first year of hosting. One hundred and forty seven (147) athletes were assisted to participate in the comrade marathon, and again, the province athletes dominated the top ten, with six of the athletes within the top ten, including the overall winner of the marathon in the male category, with position 2 and 8 in the female category.

The recreation programme supported and assisted various structures that drove indigenous games. So far, district and provincial indogeneous games have been held a team selected to

participate at the National Championship. The aim was to provide mass participation opportunities across the age spectrum and promote physical active life style.

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

The department supported three (03) trading entities i.e Klein Marico, Donkervleit and Noyons Recreation centres by providing maintenance services and security services. Rustenburg Recreation Center was assisted with similar services, however there are challenges in terms of total overhaul of these recreation centers that will ensure that they generate revenue for self sustainability.

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

The department partnered with the National Association for Sports and Recreation for all in South Africa to implement the sports against Gender-Based Violence (GBV) with programmes that included, walk, ride, aerobics, run, and karate self defence classes in the Bojanala District with the aim of raising awareness on the GBV pandemic.

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

Administration and Management

To ensure that the organogram of the department is fit for purpose and aligned to the budget, the department will conclude the review of the organizational structure and obtain concurrence from DPSA in the 2024/2025 financial year.

Priority in filling of vacant posts will be done with more focus on strategic and critical positions within vacant posts already advertised. The department will continue to implement short term employment such as learnerships, internships, contract employment as part of job creation targets and a target of 800 has been set for the 2024/2025 financial year.

For the 2024/2025 financial year, the department will continue to implement the National Strategic Plan (NSP) on Gender Based Violence and Femicide through several intervention programmes. A

total of sixteen (16) programmes has been set as a target to be implemented across the districts. An amount of R2 million has been set aside to achieve the target.

The replacement of vehicles is still a priority of the department for the 2024/2025 the department intends to replace white fleet, an amount of R1 million has been set aside.

Cultural Affairs

The purpose of the programme is to develop Arts, Culture and Heritage to advance socio-economic transformation and social cohesion. The outcome of the programme is to ultimately create a platform of access to economic opportunities by communities.

To achieve the objective and purpose of the programme for the 2024/2025 financial year, the Programme will focus on the output of increasing access and opportunities for participation in the Arts, Culture and Heritage sector, supporting economic growth, and safe and cohesive communities. This will be achieved through the following activities: -

- Promotion of South African Sign Language through collaborations with stakeholder agencies to promote regular awareness of the hearing impaired.
- Contribution to socially inclusive and safe communities, in the form of training and development of staff and language stakeholders through collaborative efforts.
- Collaboration with stakeholders to promote multilingualism and literacy.
- Through the annual funding programme, we contribute to creating an enabling environment which provides organisations an opportunity to enhance the life of artists, recipients, practitioners of the arts, and audiences through the support rendered.

The above outputs would contribute to the empowerment of citizens, through having access to engage in their mother-tongue language. The outputs will also contribute to the empowerment of citizens through its training programmes and promotional opportunities through its platforms.

The activities will contribute to creating safer communities by developing arts activities that provide positive alternative activities and safer spaces for the youth. Through the organised platforms, communities celebrate their local identities and narratives that enhance social cohesion.

The support to the Mmabana Arts, Culture and Sport Foundation as the Public Entity of the department, will remain a priority in terms of funding. The allocation for the 2024/25 amounts to R124.6 million increasing to R136.1 million in the 2026/27 financial year.

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The following departmental agencies, structures and Non-Profit Organization will be supported with funding i.e Provincial Heritage Resource Agency (PHRA) R1.8 million and Provincial Geographic Names Committee (PGNC) – R1 million.

The Mahika-Mahikeng flagship event will continue to be held in the 2024/25 financial year with an estimated budget of R11 million. The event contributed immensely to the tourism sector as well as contributing to job opportunities within the province. Establishment of NW Film Commission requires that an amount of R1 million be provisioned.

Through this flagship programme the exposure of local artists is envisaged and to support the indicators of the number of events in the creative and cultural industries organised, which has a target of 100 for the year, as well as the number of structures in the creative and cultural industries.

As part of the mandate of the department, the department is required to celebrate and host national and provincial commemorative days. Limited funding exists for the commemorative days to cover the costs associated with the hosting of these events and for the 2024/25, an amount of R4.6 million is set aside within the goods and services budget.

Museums plays a role in preserving history; as such the department continue the implementation of museums programmes and contribution to maintain annual transfers, hence for the 2024/2025 an amount R1.1 million has been set aside for transfer to museums.

The funding support to artists continues to be a challenge for the department due to the demand that exceeds the resources available. The department will support the arts fraternity through internal procurement and funding within the allocated budget. Partnerships with entities, events organisers will also serve as part of support to artists. For the financial year 2024/25, an amount of R2 million has been set aside for funding of artists.

As part of growing heritage in the province, the department will provide support during the 2024/25 financial year to the following iconic liberation route foundations; Moses Kotane, JB Marks with an amount of R1.5 million set aside for this purpose. Amount of R1.5 million has been set aside for completion of cultural villages.

The Community Art Centre (CACs) are central to the Arts and Culture programmes. Through the collaboration with the Federation of Community Art Centres will be strengthened to ensure that more young people even in rural areas access the use of Community Arts Centres. An amount of R1.2 million has been set aside for this purpose.

Through the collaboration with Pan South African Language Board (PanSALB) as well as the support to the Provincial Language Committee (PLC) an allocation of R1 million will assist the department to intensify the promotion, development, and protection of official language.

For the financial year 2024/25, the department set aside an amount of R1 million to maximise writing and publishing of books in the province.

Library and Archive Services

The purpose of the programme is to provide Library, Information, Archives and Records Services in the North West Province and is mainly funded through the Community Libraries Services Conditional Grant.

The Department allocated R20.8 million as transfer payments to Local Municipalities to ensure that the Schedule 5 imperatives of the Library Conditional Grant are addressed and the conditions of the grant are being complied with. The department will conduct quarterly review meetings with the municipalities to monitor implementation and expenditure of funds allocated to municipalities.

In the 2024/25 financial year an amount of R38 million is allocated towards building projects of community libraries. The funds are allocated for the completion of projects of building community libraries of Wolmaransstad Ext 15, Matlosana Extension, Coverdale/ Boitumelong, Bodibe libraries and installation of modular structures in Kgakala. An amount of R8 million is allocated for upgrading, rehabilitation and maintenance projects.

The upgrading of Mabeskraal and Ganyesa Library will be completed and Reivilo Library that was introduced in 2023/24 are in progress. An amount R4 million has been allocated for library furniture for the newly completed libraries including upgrading libraries of Mabeskraal and Ganyesa libraries.

An amount of R67.8 million is allocated for compensation of employees under Community Library Conditional Grant. Additional staff will be appointed for the newly established libraries and the R2.5 million is allocated for the SITA Library and Information Management System (SLIMS) to maintain and support is offered to the library service programme.

The services for people with visual disabilities will be maintained through sustaining the partnership with the South African Library for the Blind (SALB) to ensure that people with visual disabilities have access to library and information service. The allocation of R1.4 million will be transferred to SALB to support the service.

All new library buildings have an audio visual room and will be equipped with assistive devices for blind and visually impaired people. The Provincial Coordinator will facilitate training and registration of new members in libraries.

The Community Library Service Grant set condition that 20 per cent of the grant allocation is spent on dual purpose libraries. The allocation for dual purpose libraries will include provision of library furniture, books and mainly learner material, computer equipment, security, as well as personnel. The Department will ensure that community libraries are provided with books especially the newly establish libraries with sufficient collection of books in preparation for opening, for this purpose an amount of R8.6 million will be allocated for library books as well as the online subscription for newspapers, periodical, encyclopedias and the e-books in the 2024/25 financial year.

Reading awareness and library promotion will remain the priority of the Department, which will be done through public awareness activities about libraries that will be held in various communities. The target for the financial year will be increased to have at least one activity held per municipality in each quarter. All community libraries will be encouraged to have built-up activities around the set theme and support the main Municipality activity. R960 thousand will be made available for the rollout of these activities.

The Library and Archives public awareness programmes will be used to market the services offered by the Department and to increase access and use of the services. Awareness programmes will be conducted in identified communities, schools, tertiary institutions and special groups such as the elderly and disabled people. The archives programme will maintain the repository and ensure that the archives are appropriately arranged and described for retrieval. The archives strong room requires additional storage shelves and custom made shelves for charts, maps and photographs.

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

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

The automation and digitisation of archives will also be prioritised on the allocation for the programme. Motivation will be submitted for additional allocation to implement online and digital archival service.

Through the records administration programme, the department will provide support to government institutions to ensure compliance to legislation in management of records which is necessary for good governance and accountability. Records inspections, approval of records classification

system and issuing of disposal authorities will be priority of the Sub-Programme. This is important to reduce the risk of loss and theft of records and to ensure that properly managed records are transferred to Archives Repository for preservation of the provincial archival records.

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

Sports and Recreation

The purpose of the programme is to provide sustainable mass participation opportunities across the age spectrum to promote physically active lifestyle, whilst providing support to institutions and infrastructure that increase participation and excellence in sports. The programme is mainly funded through the Mass Participation and Sport Development Conditional Grant.

For the 2024/2025 financial year, through this programme the department plans to strengthen collaboration with Department of Basic Education, Sport Confederation, Federation and Provincial Recreation Council, for purposes of strengthening of code structures for functionality.

The development and implementation of plans through District Development Model, Decentralization of functions to Districts and Service Points and provision of basic sports and recreation infrastructure will work towards achieving the objectives and outcomes of the programme.

In the 2024/2025 financial year, the department through Mass participation grant will continue to develop clubs, hubs, and schools in that twenty-one thousand (21 000) community members will be participating in organised sports and active recreation and sixty (60) clubs will be participating in rural sport development identified from rural and farm areas. An amount of R50.978 million has been allocated to Mass Participation and Sport Development Conditional Grant.

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

As part of club development, the following activities will continue to be implemented in the 2024/25 financial year, rural interprovincial games with R1 million, sports awards and Comrade Marathon with R800 thousand and the N12 Provincial marathon with R1.5 million. Cricket development with R500 thousand through conditional grant funding and Combi Courts with R1 million. Maintenance of recreation centres with R1 million, maintenance of stadia with R2.7 million and R500 thousands for completed project of Manthe Sports complex.

Through the signing of the Service Level Agreement (SLA) and Memorandum of Understanding the Department will continue to collaborate with the sports structures such as confederations to the tune of R1 million. Funding for the Provincial Recreation (PROREC) amounts to R1.5 million and Sports Academy funded with R7.9 million.

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

Forty (40) per cent of the mass participation grant has been set aside for the delivery of school sports at district, provincial and national championship. The Department will continue to collaborate with the Department of Education to ensure the delivery of school sports. Through this collaboration thirteen thousand three hundred sixty-eight (13 360) learners have been identified to participate in school sport tournament at all four (4) districts level. One hundred and forty (140) schools will be provided with equipment and or attire, one hundred and twenty (120) educators will be trained on code specific accredited training.

Thirty (30) per cent of the mass participation grant will be allocated towards club development and active recreation. Through the recreation programme, the department will continue support and assist various structures that drive indigenous games.

An amount of R3 million will be ring-fenced from the grant to deliver the annual youth camp. 50 000 youth are targeted to participate in active recreation and organised sports across the province. Twelve (12) recreation hubs will be provided with equipment and or attire, fifty (50) indigenous games clubs will participate in indigenous games tournaments and two hundred (200) youth will be identified to participate in the annual youth camp. The programmes that respond to healthy lifestyles such as mass aerobics, big walk and indigenous games will also be implemented.

4. Reprioritization

Reprioritisation was made in all programmes to fund the new function of white fleet over the 2024/25 MTEF. In order to augment the budget for all contractual obligations and to support the demand of the Sports sector, the reprioritisation was done across all economic classifications

Programme 1: Management and Administration

A net effect of R49 million was reprioritised in the 2024/25 financial year and R38.1 million in the 2025/26 financial year. An amount of R28 million was reprioritised from Sports and Recreation

programme to redirect the allocation for departmental fixed cost to Corporate Services, this was to centralise all budget for contractual obligations.

An amount of R9 million was reprioritised from compensation of employees to augment goods and services in order to replace the white fleet. A further R2 million is reprioritised for the replacement of air conditioning system to comply with Occupation Health and Safety.

Programme 2: Cultural Affairs

The department reprioritised R9.3 million from the programme to augment departmental fixed costs in Management and Administration. An amount of R1 million was reprioritised for the support of artists and R1 million for the payment of Makhanda Arts Festivals.

Programme 3: Library and Archive Services

A total net effect of R1.4 million was reprioritised from the programme to Management and Administration in order to augment for departmental fixed costs.

Programme 4: Sports and Recreation

A total net effect of R39.2 million was reprioritised from the programme to Management and Administration to re-allocate the budget for departmental fixed cost to allow correct alignment to programme priorities.

5. Procurement

The department developed its own Supply Chain Management Policy for procurement in line with Preferential Procurement Policy Framework Act (PPPFA) based on the revised regulations, as promulgated on 16 January 2023. The department will intensify its efforts to pay the supplier within 30 days of receipt of invoice in line with Treasury Regulation 8.2.3.

All the quotations and bids will be awarded in a manner that is fair, equitable and transparent, competitive and cost effective. The department strengthened the capacity in supply chain by appointing supply chain clerks, through both the Community Library Services Grant and Mass Participation and Sport Development Grant. As part of the library function, the department procures library books, library material, library furniture and equipment. The department further procure sports attire and equipment and office furniture.

6. Receipts and financing

6.1. Summary of receipts

Table 4.1 : 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	501 271	487 791	540 661	538 825	538 825	538 825	538 283	563 513	588 993
Conditional grants	140 376	197 059	215 861	202 512	202 498	202 498	206 361	211 054	220 792
Community Library Service Grant	111 371	148 675	166 321	152 451	155 701	155 701	155 383	159 516	167 227
Expanded Public Works Incentive Grant For Provinces	2 000	1 960	2 106	1 960	1 769	1 769	-	-	-
Mass Participation And Sport Recreation Development Grant	42 009	46 424	47 434	48 101	45 028	45 028	50 978	51 538	53 565
Roll Over	-	-	-	-	-	-	-	-	-
Financing	15 025	9 560	19 851	-	21 926	21 926	5 000	-	-
Departmental receipts	525	400	700	728	1 000	1 000	757	792	828
Total receipts	657 197	694 810	777 073	742 065	764 249	764 249	750 401	775 359	810 613

The departmental appropriation for the 2024/25 financial year amounts to R750.4 million. The departmental sources of funding over the 2024 MTEF mainly consists of equitable share, conditional grants and own revenue. The conditional grants funded are the Community Library Service Grant and Mass Participation and Sport Development Grant.

6.2 Departmental receipts collection

The table below depicts the departmental revenue information: -

Table 4.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 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	298	363	1 384	728	1 000	1 000	757	792	828
Transfers received	72	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	643	630	-	-	-	-	-	-
Total departmental receipts	370	1 006	2 014	728	1 000	1 000	757	792	828

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

An amount of R2.4 million is projected over the 2024 Medium Term Expenditure Framework as revenue collection. There is consideration to increase the budget upwards due to events, which will be funded by department.

6.3. Donor funding

None

7. Payment summary

7.1 Key assumptions

The budget allocations for the 2024/25 Medium Term Expenditure Framework are based on the approved Annual Performance Plan in line with the service delivery requirements of the department. The revised projections for Consumer Price Index (CPI) inflation, as published in the 2023 MTBPS are 4.9 percent in 2024/25, 4.6 percent in 2025/26 and 4.5 per cent in 2026/27.

In terms of Compensation of employees, the department made provision for a 9.7 per cent growth in 2024/25, 5.3 per cent and 4.7 per cent in the two outer years. The growth over the MTEF includes provision for the filling of 15 positions.

7.2. Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	115 012	107 069	119 905	126 920	140 401	140 401	161 457	156 031	162 553
2. Cultural Affairs	250 706	239 769	241 502	230 710	232 886	232 886	209 409	218 746	228 804
3. Library And Archive Services	143 426	159 827	180 549	206 147	200 347	200 347	215 011	221 937	232 355
4. Sports And Recreation	90 556	149 186	183 689	178 288	190 615	190 615	164 524	178 645	186 901
Total payments and estimates	599 700	655 851	725 645	742 065	764 249	764 249	750 401	775 359	810 613

7.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	392 067	435 373	492 714	491 977	507 450	507 450	518 665	510 233	543 397
Compensation of employees	265 172	267 690	263 564	285 877	289 718	289 718	317 929	334 870	350 588
Goods and services	126 861	167 665	229 093	205 927	217 559	217 559	200 736	175 363	192 809
Interest and rent on land	34	18	57	173	173	173	-	-	-
Transfers and subsidies to:	176 650	197 739	199 431	194 246	196 819	196 819	186 636	190 819	199 468
Provinces and municipalities	11 402	16 981	14 435	19 903	17 170	17 170	20 799	21 758	22 759
Departmental agencies and accounts	135 120	151 220	156 591	149 307	155 933	155 933	141 435	144 579	151 100
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	28 649	28 146	26 778	22 020	20 870	20 870	19 731	19 596	20 499
Households	1 479	1 392	1 627	3 016	2 846	2 846	4 671	4 886	5 110
Payments for capital assets	30 752	22 739	33 426	55 842	59 460	59 460	45 100	74 307	67 748
Buildings and other fixed structures	26 825	20 229	25 032	49 446	49 764	49 764	39 000	64 988	58 000
Machinery and equipment	3 927	2 510	8 394	6 396	9 696	9 696	3 100	7 319	7 656
Heritage Assets	-	-	-	-	-	-	3 000	2 000	2 092
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	231	-	74	-	520	520	-	-	-
Total economic classification	599 700	655 851	725 645	742 065	764 249	764 249	750 401	775 359	810 613

Department of Arts, Culture, Sports and Recreation

In the 2020/21 financial year there was a downward reduction of R118.3 million both on equitable share and conditional grants (R69.9 million on Equitable Share, R3.3 million on Own Revenue, R34.8 million on Community Library Services Grant, R14.6 million on Mass Participation and Sports Development Grant) during the special adjustment budget towards the assistance of Covid-19 pandemic. The department received a roll-over amount of R22.3 million and an amount of R4 million was reprioritised within goods and services for procurement and deep cleaning of offices in relation to the Covid-19 pandemic.

During the 2021/22 adjustment process the Departmental budget was adjusted downward with a from R709.6 million to R694.8 million. These adjustments include, amongst others a roll-over of R7.7 million for Community Library Grant, R2.9 million for sportswear and equipment, R4.7 million for refurbishment and R1.8 million for white fleet for Mmabana Arts, Culture and Sports Foundation.

The baseline for 2022/23 was increased to R725.6 million to fund the improvement in conditions of service, as well as the additional funding to Mmabana Arts, Culture and Sports Foundation. and conditional grant rollovers.

The 2023/24 budget allocation amounted to R742.1 million, which consisted of R538.8 million on Equitable Share, R202.5 million for conditional grants and R728 thousand own receipts. During the 2023/24 adjustment budget process, the allocation was adjusted upwards with R22.1 million, which include R14.2 million roll overs from the unspent funds of community library service grant and R1.9 million for Mmabana Arts, Culture and Sports Foundation. The budget was further reduced by R14.2 million of which R11 million was from Community Library Services Grant and R3 million was from the Mass Participation and Sport Development Grant, a further R191 thousand was reduced from the Expanded Public Works Programme Grant.

The allocation for 2024/25 is R750.4 million, R775.4 million for 2025/26 and R810.6 million for the outer year. The Fiscal Consolidation reduction over the 2024 MTEF amounts to by R58.6 million and was primarily effected on compensation of employees.

Compensation of employees

During 2020/21, an amount of R2 million was reprioritized to address the Ministerial directive regarding personnel and a further R5 million was reprioritized for the appointment of screeners for Covid-19 in all districts.

In 2021/22 financial year the budget growth of R20 million is for the decentralization of function to Districts. Budget provision has been made for vacant funded position of Internal Control and Risk management units.

For the 2022/23 financial year there were no budget cuts under compensation of employees and funding was set aside to fill critical vacancies.

The budget for compensation of employees was increased to R289.5 million in 2023/24 financial year from the reprioritization from goods and services to cater for the advertised vacant posts.

Goods and Services

Inclusive in the allocation is the earmarked funds for Mahika-Mahikeng cultural festival, the minimal increase within goods and services relates to the inflation increase for non-negotiable cost and other operating cost. Reprioritisation was done within goods and service to address the Gender-Based Violence and Femicide with an allocation of R2 million during 2022/23.

The main cuts for 2023/24 budget were in goods and services for Community Library Services Conditional Grant (R6.8 million) and Mass Participation and Sport Development Grant (R1.9 million). The 2023/24 budget for goods and services was reprioritized from non-core items to compensation of employees to accommodate the critical positions, which needed to be filled over the 2023 MTEF.

The 2024/25 allocation is declining by 1.8 per cent as compared to the 2023/24 adjusted appropriation. The budget is increases by 3.3 per cent in 2025/26 and further increases by 4.5 per cent in 2026/27.

Transfers and subsidies

The allocation to provinces and municipalities includes payments for the support function of libraries at local municipalities; the allocation is mainly from Community Library Services Grant. The audited outcome of 2021/21 to 2022/23 reveals a steady growth on the Community Library Services Grant.

Departmental Agencies and Accounts caters for the transfer to Mmabana, Arts, Culture and Sports Foundation as the departmental Public Entity. For 2023/24 adjusted budget departmental, agencies were increased mainly because of the approved roll over for Mmabana Arts Culture Sports Foundation.

The 2024/25 allocation is inclusive of the once-off allocation to Mmabana Arts, Culture, Sports Foundation, an amount of R1 million for Rumba in the Jungle, R2 million for call for proposal, R1.5 million for payment of artists.

Transfer and subsidies to Non-profit Institutions reflects the transfers to various organizations, which assist the department in implementing its arts and culture programmes and sport

programmes as well as museums. The allocation is fluctuating as a result of the budget reduction across all economic classifications.

Building and infrastructure

In the 2020/21 audited outcome, department experienced a budget reduction in response to Covid-19 pandemic. In the 2021/22 financial year, eleven (11) new projects were planned for implementation, which includes (Southey community library, Bodibe library, Tswelelelang, Tlapeng, Moshana, Uitkyk, Migdol, Matlosana, Coverdale and Dinokana), which overlapped to the 2022/23 financial year. For 2023/24 financial the department received a budget reduction of R11 million and received a rollover of R14 million for the Community Library Services Grant.

Machinery and Equipment

The audited outcome for 2020/21 depicts that the budget for machinery and equipment shows a minimal fluctuation for the procurement of tools of trade. In 2022/23 an amount of R6 million was allocated from Community Library Services Grant for the procurement of shelves and furniture. In 2023/24 an amount of R2.7 million was allocated for procurement of white fleet. For the 2024/25 an amount of R6.5 million was reprioritized from all programmes for the procurement of office furniture and white fleet.

Infrastructure payments

Table 4.5 : 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
Existing infrastructure assets	11 119	13 789	20 728	26 254	26 836	26 836	18 229	26 300	30 092
Maintenance and repairs	2 835	5 455	9 272	11 479	11 936	11 936	9 729	8 300	12 000
Upgrades and additions	8 284	4 494	4 941	11 275	8 500	8 500	8 000	15 000	14 592
Refurbishment and rehabilitation	-	3 840	6 515	3 500	6 400	6 400	500	3 000	3 500
New infrastructure assets	18 052	11 895	13 577	34 671	34 864	34 864	33 500	48 988	42 000
Infrastructure transfers									
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	29 171	25 684	34 305	60 925	61 700	61 700	51 729	75 288	72 092

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

7.4.1 Departmental infrastructure payments

Details of the Infrastructure investments is referenced in the Table B5.

7.4.2 Maintenance (Table B 5)

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

7.4.3 Non-infrastructure items (Table B 5)

None

7.5 Departmental Private Partnership (PPP) projects

None

7.6 Transfers

7.6.1 Transfers to Public Entities

Table 4.6 : 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
Mmabana Arts, Culture and Sport Foundation	118 400	126 840	136 109	129 051	133 177	133 177	124 551	130 280	136 142
Total departmental transfers	118 400	126 840	136 109	129 051	133 177	133 177	124 551	130 280	136 142

The allocation for Mmabana, Arts, Culture, Sports Foundation shows minimal increases from the audited outcome of 2020/21 to 2022/23. These increases were as a result of an allocation for the maintenance as the building was destroyed due to protests. In 2023/24 financial year an amount of R4.5 million was added as a once off allocation for call for proposals.

7.6.2 Transfers to other entities

The following are transfers to other entities.

- Klein Marico Recreation centre: R9.4 million
- Provincial Geographic Names Committee: R1.0 million
- Provincial Language Committee: R1. million
- Donkervliet Recreation Centre: R2 million
- Noyons Recreation Centre: R1 million

7.6.3 Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Category A	–	–	–	–	–	–	–	–	–
Category B	11,402	16,981	14,435	19,903	17,170	17,170	20,799	21,758	22,759
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total department	11,402	16,981	14,435	19,903	17,170	17,170	20,799	21,758	22,759

Table B.3: Transfers to local government by category and municipality: Arts, Culture, 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
Category A	–	–	–	–	–	–	–	–	–
Category B	11,402	16,981	14,435	19,903	17,170	17,170	20,799	21,758	22,759
Moretele	698	798	992	1,036	1,036	1,036	1,183	1,200	1,255
Madibeng	816	1,016	1,149	1,200	1,200	1,200	1,400	1,500	1,569
Rustenburg	1,161	1,361	1,709	1,784	1,784	1,784	1,864	1,950	2,040
Kgetlengrivier	270	1,020	1,259	1,022	1,022	1,022	1,322	1,350	1,412
Moses Kotane	766	866	1,149	1,200	1,200	1,200	1,000	1,158	1,211
Ratlou	–	1,192	–	1,684	1,684	1,684	1,392	1,492	1,561
Tswaing	–	–	–	–	–	–	–	–	–
Matikeng	1,437	1,622	1,900	1,775	1,775	1,775	1,855	1,940	2,029
Ditsobotla	954	1,006	865	1,100	189	189	1,140	1,169	1,223
Ramotshere Moiloa	–	887	–	888	270	270	928	901	942
Naledi	–	–	–	–	–	–	–	–	–
Mamusa	1,305	1,482	1,553	1,621	1,621	1,621	1,694	1,771	1,853
Greater Taung	935	1,003	1,051	1,097	1,097	1,097	1,236	1,300	1,360
Lekwa-Teemane	616	816	899	939	939	939	981	1,026	1,073
Kagisano-Molopo	835	812	–	971	971	971	1,015	1,062	1,111
City of Mafikeng	–	1,000	910	950	950	950	1,400	1,500	1,569
Maquassi Hills	793	943	999	1,043	1,043	1,043	1,189	1,239	1,296
Ventersdorp/Tlokwe (NW405)	816	1,157	–	1,593	389	389	1,200	1,200	1,255
Unallocated	–	–	–	–	–	–	–	–	–
Total transfers to municipalities	11,402	16,981	14,435	19,903	17,170	17,170	20,799	21,758	22,759

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

8. Receipts and retentions

None

9. Programme description

9.1 Description and Outputs

Programme 1: Management and Administration

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

Outcome: Sound and ethical governance

9.2 Programme expenditure analysis

The budget for the Programme: Administration amounts to R161.5 million in 2024/25 and increases to R156 million in 2025/26 and R162.6 million for the 2026/27 financial year. The increase was due to the reallocation of departmental fixed costs from Sports and Recreation Programme to Corporate Services. Reprioritisation was performed from all programmes to Corporate Services for the procurement of office furniture and white fleet over the MTEF.

Table 4.8 : 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	9 771	6 810	12 237	9 595	12 795	12 795	11 684	11 311	11 833
2. Corporate Services	105 241	100 259	107 668	117 325	127 606	127 606	149 773	144 720	150 720
Total payments and estimates	115 012	107 069	119 905	126 920	140 401	140 401	161 457	156 031	162 553

Table 4.9 : 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
Current payments	111 642	105 998	117 885	121 120	133 601	133 601	155 926	147 275	153 394
Compensation of employees	81 212	78 159	75 102	74 165	85 265	85 265	84 373	90 250	93 740
Goods and services	30 396	27 822	42 782	46 910	48 291	48 291	71 553	57 025	59 654
Interest and rent on land	34	17	1	45	45	45	-	-	-
Transfers and subsidies to:	667	650	604	466	946	946	2 531	1 601	1 675
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	274	87	300	300	300	313	327	342
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	1 000	-	-
Households	667	376	517	166	646	646	1 218	1 274	1 333
Payments for capital assets	2 472	421	1 342	5 334	5 334	5 334	3 000	7 155	7 484
Buildings and other fixed structures	489	-	457	-	-	-	-	-	-
Machinery and equipment	1 983	421	885	5 334	5 334	5 334	3 000	7 155	7 484
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	231	-	74	-	520	520	-	-	-
Total economic classification	115 012	107 069	119 905	126 920	140 401	140 401	161 457	156 031	162 553

Office of the MEC: The budget allocation is R11.7 million in 2024/25, increases to R11.3 million in 2025/26 and R11.8 million in 2026/27.

Corporate Services: The budget allocation is R149.8 million in 2024/25, R144.7 million in 2025/26 and R150.7 million in 2026/27.

Economic classification

The budget for Compensation of Employees is R84.4 million in 2024/25, R90.3 million in 2025/26 and R93.7 million in 2026/27.

Goods and Services budget is R71.6 million in 2024/25, R57 million in 2025/26 and R59.7 million in 2026/27.

The budget allocation for Transfers and subsidies is R2.5 million in 2024/25, R1.6 million in 2025/26 and R1.7 million in 2026/27.

An allocation for Machinery and Equipment is R3 million in 2024/25, R7.2 million in 2025/26 and R7.5 million in 2026/27 for assets acquisition.

9.3 Service delivery measures.

Table 4.10 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Percentage of external audit action plans implemented	1	100%	100%	100%
Number of interventions conducted to implement the National Strategic Plan on Gender Based Violence	30	30	30	30
Number of job opportunities created	1 000	1 000	1 000	1 000

Priorities for the programme

- Gender-Based Violence interventions (GBV) – R2.5 million
- White fleet (procurement and maintenance) – R1 million
- Maintenance of Gaabomotho building – R2 million

Programme 2: Cultural Affairs

Description and objectives

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

Outcomes

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

Programme expenditure analysis

The budget for the Programme: Cultural Affairs amounts to R209.4 million in 2024/25 and increases to R228.8 million for the 2026/27 financial year.

Table 4.11 : 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	33 571	7 750	11 331	5 586	6 636	6 636	3 357	4 485	4 685
2. Arts And Culture	183 826	201 526	204 631	193 896	192 022	192 022	171 374	179 493	187 750
3. Museum Services	20 746	17 203	10 883	15 036	16 536	16 536	12 799	15 780	16 507
4. Language Services	12 563	13 290	13 686	12 192	12 192	12 192	12 741	14 405	15 068
5. Heritage Services	–	–	971	4 000	5 500	5 500	9 138	4 583	4 794
Total payments and estimates	250 706	239 769	241 502	230 710	232 886	232 886	209 409	218 746	228 804

Table 4.12 : 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
Current payments	107 382	93 237	89 480	90 971	85 821	85 821	71 728	75 438	79 031
Compensation of employees	66 277	66 138	52 208	43 085	33 985	33 985	37 789	40 464	42 324
Goods and services	41 105	27 098	37 238	47 782	51 732	51 732	33 939	34 974	36 707
Interest and rent on land	–	1	34	104	104	104	–	–	–
Transfers and subsidies to:	142 552	145 753	151 157	138 739	143 565	143 565	134 681	141 144	147 509
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	129 452	134 645	139 809	132 144	138 770	138 770	128 381	135 331	141 427
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	13 001	10 867	10 990	6 110	4 610	4 610	5 318	4 786	5 008
Households	99	241	358	485	185	185	982	1 027	1 074
Payments for capital assets	772	779	865	1 000	3 500	3 500	3 000	2 164	2 264
Buildings and other fixed structures	–	–	–	1 000	3 500	3 500	–	–	–
Machinery and equipment	772	779	865	–	–	–	–	164	172
Heritage Assets	–	–	–	–	–	–	3 000	2 000	2 092
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	250 706	239 769	241 502	230 710	232 886	232 886	209 409	218 746	228 804

Management: The budget allocation increases from R3.3 million in 2024/25 to R4.7 million in 2026/27.

Arts and Culture: The budget allocation is R171.4 million in 2024/25, R179.5 million in 2025/26 and R187.8 million in 2026/27.

Museums Services: The budget allocation amounts to R12.8 million in 2024/25, increases to R15.8 million in 2025/26 and R16.5 million in 2026/27.

Language Services: The budget allocation is R12.7 million in 2024/25, R14.4 million in 2025/26 and R15.1 million in 2026/27.

Heritage Services: The budget allocation is R9.1 million in 2024/25, increases to R4.6 million in 2025/26 and R4.8 million in 2026/27.

Economic classification

The budget for Compensation of Employees is R37.8 million in 2024/25, R40.5 million in 2025/26 and R42.3 million in 2026/27.

Department of Arts, Culture, Sports and Recreation

Goods and Services budget is R33.9 million in 2024/25, R35 million in 2025/26 and R36.7 million in 2026/27.

The budget allocation for Transfers and subsidies is R134.7 million in 2024/25, R141.1 million in 2025/26 and R147.5 million in 2026/27. The transfer includes funding for the Mmabana, Arts, Culture and Sports Foundation.

An allocation for Payments for Capital Assets is R3 million in 2024/25, R2.1 million in 2025/26 and R2.3 million in 2026/27, inclusive of funding for Heritage Sites.

Service delivery measures

Table 4.13 : 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 creative industries practitioner developed through mentorship	30	30	10		30
Number of cultural and creative industries practitioner developed through capacity building programme	300	500	500		500
Number of structures in creative and cultural industries supported	100	150	150		150
Number of artists placed in school per year	40	80	90		90
Number of events in the creative and cultural industries organised	100	130	130		130
Number of community conversation/dialogues implemented to foster social interaction per	80	120	120		120
Number of museums educational programmes implemented	20	20	25		25
Number of historical days celebrated	14	14	14		14
Number of Public awareness activations on the "I AM THE FLAG"	60	80	80		80
Number of activities implemented to promote multilingualism	25	25	25		25
Number of south african sign language (SASL) workshops conducted to promote sign language	–	30	30		30

Priorities for the programme

- Public Entity (Mmabana Arts Culture Sports Foundation): R124 million
- Departmental agencies: R3.8 million
- Mahika-Mahikeng Cultural festival: R11 million
- Commemorative days: R4 million
- Moses Kotane statue: R500 thousand
- Community Arts centres: R1.1 million
- JB Marks Heritage site R1 million
- Cultural Village: R1.5 million
- Support to Museums: R1.1 million
- Establishment of Film Commission: R1 million
- Support to Artists: R2 million

Programme 3: Library and Archives

Description and objectives

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

Outcome

- Increased economic opportunities for community development.

- Developed sports, arts, culture, and heritage to advance socio-economic transformation and social cohesion.

Programme expenditure analysis

The budget for the Programme: Library and Archive Services amounts to R215 million in 2024/25 and increases to R221.9 million in 2025/26 and R232.4 million for the 2026/27 financial year. There has been a reduction in the allocation of the Community Library Services Grant of R4.9 million in 2024/25, R7.9 million in 2025/26 and R7.8 million in 2026/27.

Table 4.14 : Summary of payments and estimates by sub-programme: Programme 3: Library And Archive 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	5 108	4 992	5 783	10 371	6 371	6 371	5 299	6 327	6 619
2. Library Services	130 000	146 435	166 648	185 256	185 256	185 256	198 293	203 176	212 731
3. Archives	8 318	8 400	8 118	10 520	8 720	8 720	11 419	12 434	13 005
Total payments and estimates	143 426	159 827	180 549	206 147	200 347	200 347	215 011	221 937	232 355

Table 4.15 : Summary of payments and estimates by economic classification: Programme 3: Library And Archive 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
Current payments	108 268	124 397	140 693	136 982	137 197	137 197	153 611	132 393	148 669
Compensation of employees	83 125	85 742	86 466	99 223	92 923	92 923	106 073	106 683	112 567
Goods and services	25 143	38 655	54 227	37 759	44 274	44 274	47 538	25 710	36 102
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	12 437	18 460	15 697	22 157	19 424	19 424	23 300	24 556	25 686
Provinces and municipalities	11 402	16 981	14 435	19 903	17 170	17 170	20 799	21 758	22 759
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	600	900	1 000	1 200	1 200	1 200	1 400	1 646	1 722
Households	435	579	262	1 054	1 054	1 054	1 101	1 152	1 205
Payments for capital assets	22 721	16 970	24 159	47 008	43 726	43 726	38 100	64 988	58 000
Buildings and other fixed structures	22 100	16 389	18 060	45 946	39 364	39 364	38 000	64 988	58 000
Machinery and equipment	621	581	6 099	1 062	4 362	4 362	100	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	143 426	159 827	180 549	206 147	200 347	200 347	215 011	221 937	232 355

Management: The budget allocation increases from R5.3 million in 2024/25 to R6.6 million in 2026/27 for monitoring and management of various projects.

Library Services: The budget allocation is R198.3 million in 2024/25, R203.2 million in 2025/26 and R212.7 million in 2026/27 towards the improvement and provision of access to the libraries by all communities in the province.

Archives: The budget allocation is R11.4 million in 2024/25, increases to R12.4 million in 2025/26 and R13 million in 2026/27 to acquire, preserve and manage public and non-public records to ensure public access to the nation's archival heritage.

Economic classification

The budget for Compensation of Employees is R106.1 million in 2024/25, R106.7 million in 2025/26 and R112.6 million in 2026/27.

Goods and Services budget is R47.5 million in 2024/25, R25.7 million in 2025/26 and R36.1 million in 2026/27, includes funds for the acquisition of library material.

The budget allocation for Transfers and subsidies is R23.3 million in 2024/25, R24.6 million in 2025/26 and R25.7 million in 2026/27. The transfer caters for the provision of public library services to affiliated municipal public libraries.

An allocation for Payments for Capital Assets is R38.1 million in 2024/25, R65 million in 2025/26 and R58 million in 2026/27, catering for the construction, upgrades and maintenance of libraries.

Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of libraries established per year	6	4	5	5
Number of public awareness programmed conducted in libraries	12	72	72	72
Number of institutions allocated with disposal authorities	7	4	4	4
Number of archival groups arranged for retrieval	4	4	4	4
Number of public awareness programmed conducted in archives	5	5	5	5
Number of oral history programmes conducted	4	4	4	4
Number of records management inspections conducted	12	16	16	16
Number of records management workshops conducted	4	8	8	8

Priorities for the programme

- Procurement of library books: R6.4 million
- Procurement of Library furniture: R4 million
- Infrastructure projects: R38.1 million
- Support to municipalities: R20.8 million
- Support to Non-Profit Institution: R1.4 million

Programme 4: Sports and Recreation

Description and Objectives

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

Outcomes

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

Programme expenditure analysis

The budget for the Programme: Sports and Recreation amounts to R164.5 million in 2024/25 and increases to R178.7 million in 2025/26 and R186.9 million for the 2026/27 financial year.

Table 4.17 : Summary of payments and estimates by sub-programme: Programme 4: Sports 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. Sports	48 339	48 508	73 914	59 651	93 101	93 101	77 319	85 185	89 104
2. School Sport	25 625	45 397	46 679	48 101	45 028	45 028	50 978	51 170	53 564
3. Recreation	16 592	26 992	28 089	28 158	28 108	28 108	32 561	35 200	36 817
4. Management	–	28 289	35 007	42 378	24 378	24 378	3 666	7 090	7 416
Total payments and estimates	90 556	149 186	183 689	178 288	190 615	190 615	164 524	178 645	186 901

Table 4.18 : Summary of payments and estimates by economic classification: Programme 4: Sports 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
Current payments	64 775	111 741	144 656	142 904	150 831	150 831	137 400	155 127	162 303
Compensation of employees	34 558	37 651	49 788	69 404	77 545	77 545	89 694	97 473	101 957
Goods and services	30 217	74 090	94 846	73 476	73 262	73 262	47 706	57 654	60 346
Interest and rent on land	–	–	22	24	24	24	–	–	–
Transfers and subsidies to:	20 994	32 876	31 973	32 884	32 884	32 884	26 124	23 518	24 598
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	5 668	16 301	16 695	16 863	16 863	16 863	12 741	8 921	9 331
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	15 048	16 379	14 788	14 710	15 060	15 060	12 013	13 164	13 769
Households	278	196	490	1 311	961	961	1 370	1 433	1 498
Payments for capital assets	4 787	4 569	7 060	2 500	6 900	6 900	1 000	–	–
Buildings and other fixed structures	4 236	3 840	6 515	2 500	6 900	6 900	1 000	–	–
Machinery and equipment	551	729	545	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	90 556	149 186	183 689	178 288	190 615	190 615	164 524	178 645	186 901

Sports: The budget allocation increases from R77.3 million in 2024/25 to R89.1 million in 2026/27 to focus on in-community sport, clubs, and teams will be established and supported to maintain a sustainable link between school sport and club system.

School Sport: The budget allocation is R50.9 million in 2024/25, R51.2 million in 2025/26 and R53.6 million in 2026/27 towards the training and capacitation of educators in code specific coaching, technical officiating, team management and sport administration in partnership with federations to implement proper school sport programme.

Recreation: The budget allocation amounts to R32.6 million in 2024/25, increases to R35.2 million in 2025/26 and R36.8 million in 2026/27.

Management: The budget allocation is R3.7 million in 2024/25, R7.1 million in 2025/26 and R7.4 million in 2026/27.

Economic classification

The budget for Compensation of Employees is R89.7 million in 2024/25, R97.5 million in 2025/26 and R101.9 million in 2026/27.

Goods and Services budget is R47.7 million in 2024/25, R57.7 million in 2025/26 and R60.3 million in 2026/27, includes funds for the acquisition of library material.

The budget allocation for Transfers and subsidies is R26.1 million in 2024/25, R23.5 million in 2025/26 and R24.6 million in 2026/27. The transfer caters for the provision of public library services to affiliated municipal public libraries.

The budget allocation for the Payments for Capital Assets amounts to R1 million in 2024/25.

Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2023/24	2024/25	2025/26	2026/27	
Number of sport activity coordinators contracted through conditional grant	65	65	65	65	65
Number of people trained in sports and recreation programme	600	700	700	700	700
Number of learners participating at the district school sport tournament	11,362	8,000	8,000	8,000	8,000
Number of athletes supported by the sport academy	500	500	500	500	500
Number of school hubs, clubs provided with equipment and or attire as per established norms and standards	246	300	300	300	300

Priorities for the programme:

- N12 Ultra Marathon: R1.5 million
- Support to Sports Academy: R8.2 million
- Support to Sport Confederations: R1 million
- Support to Boxing SA: R300 thousand
- Maintenance of Recreation centers: R1 million
- Construction of Combi-Courts: R1 million
- Support to Disability R1.2 million
- Feasibility Study R700 thousand

9.4 Other Programme information

9.4.1 Personnel numbers and costs

The projected headcount of the department was 911 for 2023/24, these numbers included the temporary contract employment, EPWP beneficiary both on the conditional grant and equitable share. The projected headcount declines in 2024/25 given the budget reduction, which will not afford the department to appoint EPWP staff through equitable share.

For 2024/25, the department made provision for the department made provision for a 9.7 per cent growth in 2024/25, 5.3 per cent and 4.7 per cent in the two outer years, respectively. These increases make provision for the advertised vacant positions, which the department intends to fill on a phased-in approach considering the budget allocation and carry-through effects.

Table 4.20 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026	As at 31 March 2027
1. Administration	236	178	210	165	165	170	180
2. Cultural Affairs	239	239	239	201	76	71	71
3. Library And Archive Services	344	344	369	401	239	260	260
4. Sports And Recreation	161	144	162	144	277	267	267
Direct charges	-	-	-	-	-	-	-
Total provincial personnel numbers	980	905	980	911	757	768	778
Total provincial personnel cost (R thousand)	265 172	267 690	263 564	289 718	317 929	334 870	350 588
Unit cost (R thousand)	271	296	269	318	420	436	451

1. Full-time equivalent

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

Table 12.1 Summary of expenditure programme numbers and costs by category																			
R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2023/24 - 2026/27		
	2020/21		2021/22		2022/23		2023/24				2024/25		2025/26		2026/27		Personnel growth rate	Costs growth rate	% Costs of Total
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs			
Salary level																			
1 - 7	678	123 870	653	136 766	677	140 222	629	2	631	167 662	496	189 737	512	201 931	522	212 442	-6.1%	8.2%	59.7%
8 - 10	190	76 051	182	75 308	191	70 621	219	-	219	61 906	143	69 304	138	72 416	138	75 704	-14.3%	6.9%	21.5%
11 - 12	51	38 900	51	32 340	51	35 179	46	-	46	36 642	41	38 182	41	39 817	41	41 736	-3.8%	4.4%	12.1%
13 - 16	18	24 613	18	26 077	18	28 562	15	-	15	23 508	76	18 608	76	18 608	76	18 608	71.8%	-7.5%	6.2%
Other	43	1 738	1	361	43	1 704	-	-	-	-	1	2 098	1	2 098	1	2 098	-	-	0.4%
Total	980	265 172	905	270 852	980	276 288	909	2	911	289 718	757	317 929	768	334 870	778	350 588	-5.1%	6.6%	100.0%
Programme																			
1. Administration	236	81 212	178	78 159	210	75 102	165	-	165	85 265	165	84 373	170	90 256	180	94 717	2.9%	3.6%	27.7%
2. Cultural Affairs	239	66 277	239	66 138	239	52 208	201	-	201	33 985	76	32 289	71	34 964	71	36 804	-29.3%	2.7%	10.8%
3. Library And Archive Services	344	83 125	344	85 742	369	86 466	399	2	401	92 923	239	106 073	260	106 677	260	111 590	-13.4%	6.3%	31.9%
4. Sports And Recreation	161	34 558	144	37 651	162	49 788	144	-	144	77 545	277	95 194	267	102 973	267	107 457	22.9%	11.5%	29.5%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	980	265 172	905	267 690	980	263 564	909	2	911	289 718	757	317 929	768	334 870	778	350 588	-5.1%	6.6%	100.0%
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

9.4.2 Training

Table 4.22 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	33	1,000	1,444	2,500	943	943	2,390	2,674	2,797
2. Cultural Affairs	631	282	–	–	–	–	–	56	59
3. Library And Archive Services	103	431	395	263	423	423	100	855	894
4. Sports And Recreation	–	372	–	2,500	558	558	500	2,822	2,992
Total payments on training	767	2,085	1,839	5,263	1,924	1,924	2,990	6,407	6,742

Table 4.23 : Information on training: Arts, Culture, 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
Number of staff	980	905	980	911	911	911	757	768	778
Number of personnel trained	355	355	355	355	355	355	205	215	235
of which									
Male	185	185	185	185	185	185	100	105	110
Female	170	170	170	170	170	170	105	110	125
Number of training opportunities	49	49	49	49	49	49	60	50	55
of which									
Tertiary	22	22	22	22	22	22	–	–	–
Workshops	27	27	27	27	27	27	60	50	55
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	19	19	19	19	19	19	35	25	15
Number of interns appointed	17	17	17	17	17	17	17	17	17
Number of learnerships appointed	22	22	22	22	22	22	16	15	20
Number of days spent on training	1,771	1,771	1,771	1,771	1,771	1,771	2,140	2,250	2,640
Payments on training by programme									
Total payments on training	767	2,085	1,839	5,263	1,924	1,924	2,990	6,407	6,742

The above table reflect the previous number of personnel trained and the training expenditure inclusive of bursars. These numbers are not increasing due to constant departmental budget reduction on both conditional grant and equitable share.

Internships/ Learnership

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

Bursaries

The department has set aside R2.2 million for bursaries for 2024/25, R1.1 million in the 2025/26 and R1.1 million in the outer year. This allocation will be reviewed annually due to budgetary constraints.

9.4.3 Reconciliation of structural changes

Table 4.24 : Reconciliation of structural changes: Arts, Culture, Sports and Recreation

2023/24		2024/25	
Programmes	R'000	Programmes	R'000
		1. Administration	161 457
		1. Office of The Mec	11 684
		2. Corporate Services	149 773
		2. Cultural Affairs	209 409
		1. Management	3 357
		2. Arts and Culture	171 374
		3. Museum Services	12 799
		4. Language Services	12 741
		5. Heritage Services	9 138
		3. Library and Archive Services	215 011
		1. Management	5 299
		2. Library Services	198 293
		3. Archives	11 419
		4. Sports and Recreation	164 524
		1. Sports	77 319
		2. School Sport	50 978
		3. Recreation	32 561
		4. Management	3 666
	-		750 401

Annexure to the
Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Arts, Culture, 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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	298	363	1 384	728	1 000	1 000	757	792	828
Sale of goods and services produced by department (excluding capital assets)	298	363	1 384	728	1 000	1 000	757	792	828
Sales by market establishments	298	363	1 384	100	-	-	100	105	110
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	628	1 000	1 000	657	687	718
Of which									
Health patient fees	-	363	1 384	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	72	-	-	-	-	-	-	-	-
Other governmental units	72	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	643	630	-	-	-	-	-	-
Total departmental receipts	370	1 006	2 014	728	1 000	1 000	757	792	828

Department of Arts, Culture, Sports and Recreation

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	392 067	435 373	492 714	491 977	507 450	507 450	518 665	510 233	543 397
Compensation of employees	265 172	267 690	263 564	285 877	289 718	289 718	317 929	334 870	350 588
Salaries and wages	233 424	235 600	231 155	239 920	242 638	242 638	283 735	297 766	311 778
Social contributions	31 748	32 090	32 409	45 957	47 080	47 080	34 194	37 104	38 810
Goods and services	126 861	167 665	229 093	205 927	217 559	217 559	200 736	175 363	192 809
Administrative fees	1 836	4 499	6 700	4 056	7 366	7 366	3 131	1 392	1 670
Advertising	3 409	4 561	3 060	2 295	4 430	4 430	1 300	1 110	1 162
Minor assets	883	390	535	629	495	495	1 830	2 182	2 278
Audit cost: External	6 400	5 297	5 992	6 673	5 145	5 145	4 018	8 387	8 773
Bursaries: Employees	1 753	1 007	2 014	2 309	1 809	1 809	2 221	1 079	1 129
Catering: Departmental activities	4 406	12 031	14 772	23 838	14 182	14 182	9 838	7 467	7 812
Communication (G&S)	3 934	6 928	6 582	5 408	5 781	5 781	6 437	3 264	3 414
Computer services	6 010	4 147	4 081	3 433	4 333	4 333	4 850	1 544	1 615
Consultants and professional services: Business and advisory services	510	131	762	3 502	2 051	2 051	5 638	3 108	3 251
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	211	270	163	1 037	37	37	500	-	-
Contractors	6 858	9 043	24 297	19 262	29 748	29 748	15 610	27 529	28 925
Agency and support / outsourced services	-	-	1 854	2 024	1 833	1 833	-	677	708
Entertainment	-	-	60	-	-	-	-	140	146
Fleet services (including government motor transport)	6 971	4 597	5 444	7 059	3 241	3 241	3 466	4 614	4 826
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	160	356	122	-	404	404	500	141	148
Inventory: Farming supplies	-	-	-	-	581	581	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	7	7
Inventory: Chemicals, fuel, oil, gas, wood and coal	59	-	-	-	10	10	-	19	20
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	12 508	9 757	9 124	12 084	10 162	10 162	12 376	7 049	7 372
Inventory: Medical supplies	13	-	-	-	-	-	-	156	163
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	7	7
Inventory: Other supplies	5 301	9 195	18 523	10 100	13 320	13 320	13 500	7 577	7 926
Consumable supplies	4 020	4 019	5 803	5 490	8 478	8 478	2 754	7 031	7 355
Consumable: Stationery, printing and office supplies	3 413	1 797	1 947	4 549	4 653	4 653	2 682	2 724	2 849
Operating leases	8 979	8 629	10 431	9 614	7 227	7 227	12 183	11 577	12 110
Property payments	29 536	34 010	44 535	34 350	37 582	37 582	52 219	39 721	50 548
Transport provided: Departmental activity	2 627	13 199	16 019	10 575	15 820	15 820	10 658	6 366	6 660
Travel and subsistence	10 506	23 979	34 541	13 374	26 293	26 293	21 608	15 018	15 707
Training and development	767	2 085	1 839	5 263	1 924	1 924	2 990	6 775	7 127
Operating payments	3 372	3 140	3 824	2 454	2 877	2 877	3 787	3 564	3 728
Venues and facilities	1 200	2 406	3 220	8 481	4 236	4 236	4 315	2 974	3 111
Rental and hiring	1 219	2 192	2 849	8 068	3 541	3 541	2 325	2 164	2 262
Interest and rent on land	34	18	57	173	173	173	-	-	-
Interest	34	18	47	173	173	173	-	-	-
Rent on land	-	-	10	-	-	-	-	-	-
Transfers and subsidies	176 650	197 739	199 431	194 246	196 819	196 819	186 636	190 819	199 468
Provinces and municipalities	11 402	16 981	14 435	19 903	17 170	17 170	20 799	21 758	22 759
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	11 402	16 981	14 435	19 903	17 170	17 170	20 799	21 758	22 759
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	11 402	16 981	14 435	19 903	17 170	17 170	20 799	21 758	22 759
Departmental agencies and accounts	135 120	151 220	156 591	149 307	155 933	155 933	141 435	144 579	151 100
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	135 120	151 220	156 591	149 307	155 933	155 933	141 435	144 579	151 100
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	28 649	28 146	26 778	22 020	20 870	20 870	19 731	19 596	20 499
Households	1 479	1 392	1 627	3 016	2 846	2 846	4 671	4 886	5 110
Social benefits	812	1 392	1 627	3 016	2 846	2 846	4 671	4 886	5 110
Other transfers to households	667	-	-	-	-	-	-	-	-
Payments for capital assets	30 752	22 739	33 426	55 842	59 460	59 460	45 100	74 307	67 748
Buildings and other fixed structures	26 825	20 229	25 032	49 446	49 764	49 764	39 000	64 988	58 000
Buildings	4 236	-	-	1 000	-	-	-	-	-
Other fixed structures	22 589	20 229	25 032	48 446	49 764	49 764	39 000	64 988	58 000
Machinery and equipment	3 927	2 510	8 394	6 396	9 696	9 696	3 100	7 319	7 656
Transport equipment	793	-	-	2 000	4 000	4 000	1 000	3 500	3 661
Other machinery and equipment	3 134	2 510	8 394	4 396	5 696	5 696	2 100	3 819	3 995
Heritage Assets	-	-	-	-	-	-	3 000	2 000	2 092
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	231	-	74	-	520	520	-	-	-
Total economic classification	599 700	655 851	725 645	742 065	764 249	764 249	750 401	775 359	810 613

Department of Arts, Culture, Sports and Recreation

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2020/21	2021/22	2022/23	appropriation	appropriation	estimate	2024/25	2025/26	2026/27
	111 642	105 998	117 885	121 120	133 601	133 601	155 926	147 275	153 394
Current payments									
Compensation of employees	81 212	78 159	75 102	74 165	85 265	85 265	84 373	90 250	93 740
Salaries and wages	71 083	67 833	64 627	62 087	73 687	73 687	79 569	83 684	86 872
Social contributions	10 129	10 326	10 475	12 078	11 578	11 578	4 804	6 566	6 868
Goods and services	30 396	27 822	42 782	46 910	48 291	48 291	71 553	57 025	59 654
Administrative fees	822	962	1 720	1 145	2 335	2 335	1 123	1 042	1 095
Advertising	1 305	1 895	1 978	653	2 274	2 274	500	88	92
Minor assets	386	7	53	86	136	136	1 500	1 124	1 175
Audit cost: External	6 400	5 297	5 992	6 673	4 685	4 685	4 018	8 387	8 773
Bursaries: Employees	527	790	1 914	2 109	1 609	1 609	2 121	665	696
Catering: Departmental activities	172	497	2 110	4 390	2 065	2 065	699	208	218
Communication (G&S)	2 348	2 565	4 485	2 512	2 596	2 596	3 912	1 560	1 632
Computer services	2 569	926	1 250	143	1 643	1 643	1 150	156	163
Consultants and professional services: Business and advisory services	162	131	705	302	412	412	1 000	331	346
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	211	198	163	1 037	37	37	500	-	-
Contractors	676	342	1 361	861	1 034	1 034	470	886	927
Agency and support / outsourced services	-	-	1 854	1 960	1 769	1 769	-	78	82
Entertainment	-	-	60	-	-	-	-	140	146
Fleet services (including government motor transport)	426	-	828	7 059	3 209	3 209	3 466	3 487	3 647
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	102	-	-	-	-	104	109
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	-	11	42	-	250	250	-	-	-
Inventory: Medical supplies	13	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 457	1 151	2 821	1 210	3 995	3 995	1 173	1 146	1 199
Consumable: Stationery, printing and office supplies	1 357	407	567	867	1 058	1 058	895	325	340
Operating leases	891	550	415	725	1 150	1 150	11 639	10 791	11 288
Property payments	4 226	4 417	3 007	1 000	6 000	6 000	27 231	17 000	17 782
Transport provided: Departmental activity	166	309	686	275	379	379	158	301	315
Travel and subsistence	3 422	4 886	7 176	6 460	7 712	7 712	4 938	4 455	4 660
Training and development	33	1 000	1 444	2 500	943	943	2 390	2 674	2 797
Operating payments	896	705	815	775	705	705	787	300	314
Venues and facilities	382	607	1 029	3 373	1 661	1 661	1 208	594	621
Rental and hiring	549	169	205	795	634	634	675	1 183	1 237
Interest and rent on land	34	17	1	45	45	45	-	-	-
Interest	34	17	1	45	45	45	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	667	650	604	466	946	946	2 531	1 601	1 675
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	274	87	300	300	300	313	327	342
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	274	87	300	300	300	313	327	342
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	1 000	-	-
Households	667	376	517	166	646	646	1 218	1 274	1 333
Social benefits	-	376	517	166	646	646	1 218	1 274	1 333
Other transfers to households	667	-	-	-	-	-	-	-	-
Payments for capital assets	2 472	421	1 342	5 334	5 334	5 334	3 000	7 155	7 484
Buildings and other fixed structures	489	-	457	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	489	-	457	-	-	-	-	-	-
Machinery and equipment	1 983	421	885	5 334	5 334	5 334	3 000	7 155	7 484
Transport equipment	793	-	-	2 000	2 000	2 000	1 000	3 500	3 661
Other machinery and equipment	1 190	421	885	3 334	3 334	3 334	2 000	3 655	3 823
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	231	-	74	-	520	520	-	-	-
Total economic classification	115 012	107 069	119 905	126 920	140 401	140 401	161 457	156 031	162 553

Department of Arts, Culture, Sports and Recreation

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	107 382	93 237	89 480	90 971	85 821	85 821	71 728	75 438	79 031
Compensation of employees	66 277	66 138	52 208	43 085	33 985	33 985	37 789	40 464	42 324
Salaries and wages	56 281	55 406	43 633	33 667	27 467	27 467	31 980	34 204	35 776
Social contributions	9 996	10 732	8 575	9 418	6 518	6 518	5 809	6 260	6 548
Goods and services	41 105	27 098	37 238	47 782	51 732	51 732	33 939	34 974	36 707
Administrative fees	176	2 134	2 122	1 197	2 978	2 978	867	139	146
Advertising	1 531	1 147	506	–	80	80	–	327	342
Minor assets	118	183	–	151	67	67	–	263	271
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	474	–	–	–	–	–	–	–	–
Catering: Departmental activities	807	1 503	1 922	6 595	2 696	2 696	2 179	798	835
Communication (G&S)	1 037	837	405	591	899	899	1 075	647	676
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	348	–	57	3 200	1 639	1 639	4 138	2 777	2 905
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	72	–	–	–	–	–	–	–
Contractors	4 340	6 692	18 528	16 163	24 419	24 419	14 740	22 580	23 749
Agency and support / outsourced services	–	–	–	64	64	64	–	492	514
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	4 718	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	356	–	–	–	–	500	–	–
Inventory: Farming supplies	–	–	–	–	581	581	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	10	10	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	312	177	–	–	–	–	–	298	311
Inventory: Medical supplies	–	–	–	–	–	–	–	156	163
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	143	54	–	–	200	200	–	–	–
Consumable supplies	644	1 031	553	335	2 453	2 453	–	522	546
Consumable: Stationery, printing and office supplies	1 016	622	382	1 076	1 169	1 169	242	730	763
Operating leases	5 177	211	170	–	–	–	–	226	236
Property payments	12 654	1 488	1 372	–	126	126	–	235	246
Transport provided: Departmental activity	464	922	1 812	5 292	4 176	4 176	1 500	296	310
Travel and subsistence	3 919	5 805	6 731	4 564	5 370	5 370	4 563	1 346	1 407
Training and development	631	282	–	–	–	–	–	56	59
Operating payments	2 144	2 117	1 836	1 376	1 808	1 808	2 000	2 480	2 594
Venues and facilities	273	476	221	3 629	1 253	1 253	1 135	533	558
Rental and hiring	179	989	621	3 549	1 744	1 744	1 000	73	76
Interest and rent on land	–	1	34	104	104	104	–	–	–
Interest	–	1	34	104	104	104	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	142 552	145 753	151 157	138 739	143 565	143 565	134 681	141 144	147 509
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	129 452	134 645	139 809	132 144	138 770	138 770	128 381	135 331	141 427
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	129 452	134 645	139 809	132 144	138 770	138 770	128 381	135 331	141 427
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	13 001	10 867	10 990	6 110	4 610	4 610	5 318	4 786	5 008
Households	99	241	358	485	185	185	982	1 027	1 074
Social benefits	99	241	358	485	185	185	982	1 027	1 074
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	772	779	865	1 000	3 500	3 500	3 000	2 164	2 264
Buildings and other fixed structures	–	–	–	1 000	3 500	3 500	–	–	–
Buildings	–	–	–	1 000	–	–	–	–	–
Other fixed structures	–	–	–	–	3 500	3 500	–	–	–
Machinery and equipment	772	779	865	–	–	–	–	164	172
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	772	779	865	–	–	–	–	164	172
Heritage Assets	–	–	–	–	–	–	3 000	2 000	2 092
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	250 706	239 769	241 502	230 710	232 886	232 886	209 409	218 746	228 804

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	108 268	124 397	140 693	136 982	137 197	137 197	153 611	132 393	148 669
Compensation of employees	83 125	85 742	86 466	99 223	92 923	92 923	106 073	106 683	112 567
Salaries and wages	78 222	80 944	81 606	83 420	77 120	77 120	99 463	99 769	105 336
Social contributions	4 903	4 798	4 860	15 803	15 803	15 803	6 610	6 914	7 231
Goods and services	25 143	38 655	54 227	37 759	44 274	44 274	47 538	25 710	36 102
Administrative fees	703	528	874	130	633	633	250	185	402
Advertising	573	1 299	576	656	603	603	800	499	522
Minor assets	201	-	388	292	292	292	330	319	334
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	173	118	100	200	200	200	100	414	433
Catering: Departmental activities	87	634	1 327	1 431	1 316	1 316	1 112	253	265
Communication (G&S)	488	465	335	197	597	597	300	537	562
Computer services	3 441	3 221	2 831	3 290	2 690	2 690	3 700	818	856
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	227	894	1 994	238	338	338	-	486	508
Agency and support / outsourced services	-	-	-	-	-	-	-	107	112
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 277	-	-	-	32	32	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	20	-	160	160	-	37	39
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	4	4
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	455	-	-	-	-	-	1	1
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	5 158	9 141	18 523	10 100	13 120	13 120	13 500	7 577	7 926
Consumable supplies	373	897	477	623	1 308	1 308	530	326	341
Consumable: Stationery, printing and office supplies	97	273	632	1 398	1 244	1 244	1 395	545	570
Operating leases	2 571	255	1 213	39	39	39	544	322	337
Property payments	8 738	16 850	19 552	16 046	16 568	16 568	21 259	9 199	18 622
Transport provided: Departmental activity	4	71	520	134	284	284	200	443	464
Travel and subsistence	587	2 461	2 604	994	3 376	3 376	2 218	946	989
Training and development	103	431	395	263	423	423	100	855	894
Operating payments	178	183	696	81	81	81	-	784	820
Venues and facilities	93	338	438	1 247	465	465	650	500	523
Rental and hiring	71	141	732	400	505	505	550	553	578
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	12 437	18 460	15 697	22 157	19 424	19 424	23 300	24 556	25 686
Provinces and municipalities	11 402	16 981	14 435	19 903	17 170	17 170	20 799	21 758	22 759
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	11 402	16 981	14 435	19 903	17 170	17 170	20 799	21 758	22 759
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	11 402	16 981	14 435	19 903	17 170	17 170	20 799	21 758	22 759
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	600	900	1 000	1 200	1 200	1 200	1 400	1 646	1 722
Households	435	579	262	1 054	1 054	1 054	1 101	1 152	1 205
Social benefits	435	579	262	1 054	1 054	1 054	1 101	1 152	1 205
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	22 721	16 970	24 159	47 008	43 726	43 726	38 100	64 988	58 000
Buildings and other fixed structures	22 100	16 389	18 060	45 946	39 364	39 364	38 000	64 988	58 000
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	22 100	16 389	18 060	45 946	39 364	39 364	38 000	64 988	58 000
Machinery and equipment	621	581	6 099	1 062	4 362	4 362	100	-	-
Transport equipment	-	-	-	-	2 000	2 000	-	-	-
Other machinery and equipment	621	581	6 099	1 062	2 362	2 362	100	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	143 426	159 827	180 549	206 147	200 347	200 347	215 011	221 937	232 355

Department of Arts, Culture, Sports and Recreation

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	64 775	111 741	144 656	142 904	150 831	150 831	137 400	155 127	162 303
Compensation of employees	34 558	37 651	49 788	69 404	77 545	77 545	89 694	97 473	101 957
Salaries and wages	27 838	31 417	41 289	60 746	64 364	64 364	72 723	80 109	83 794
Social contributions	6 720	6 234	8 499	8 658	13 181	13 181	16 971	17 364	18 163
Goods and services	30 217	74 090	94 846	73 476	73 262	73 262	47 706	57 654	60 346
Administrative fees	135	875	1 984	1 584	1 420	1 420	891	26	27
Advertising	–	220	–	986	1 473	1 473	–	196	206
Minor assets	178	200	94	100	–	–	–	476	498
Audit cost: External	–	–	–	–	460	460	–	–	–
Bursaries: Employees	579	99	–	–	–	–	–	–	–
Catering: Departmental activities	3 340	9 397	9 413	11 422	8 105	8 105	5 848	6 208	6 494
Communication (G&S)	61	3 061	1 357	2 108	1 689	1 689	1 150	520	544
Computer services	–	–	–	–	–	–	–	570	596
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	500	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	1 615	1 115	2 414	2 000	3 957	3 957	400	3 577	3 741
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	550	4 597	4 616	–	–	–	–	1 127	1 179
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	160	–	–	–	244	244	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	3	3
Inventory: Chemicals, fuel, oil, gas, wood and coal	59	–	–	–	–	–	–	19	20
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	12 196	9 114	9 082	12 084	9 912	9 912	12 376	6 750	7 060
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	7	7
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	546	940	1 952	3 322	722	722	1 051	5 037	5 269
Consumable: Stationery, printing and office supplies	943	495	366	1 208	1 182	1 182	150	1 124	1 176
Operating leases	340	7 613	8 633	8 850	6 038	6 038	–	238	249
Property payments	3 918	11 255	20 604	17 304	14 888	14 888	3 729	13 287	13 898
Transport provided: Departmental activity	1 993	11 897	13 001	4 874	10 981	10 981	8 800	5 326	5 571
Travel and subsistence	2 578	10 827	18 030	1 356	9 835	9 835	9 889	8 271	8 651
Training and development	–	372	–	2 500	558	558	500	3 190	3 377
Operating payments	154	135	477	222	283	283	1 000	–	–
Venues and facilities	452	985	1 532	232	857	857	1 322	1 347	1 409
Rental and hiring	420	893	1 291	3 324	658	658	100	355	371
Interest and rent on land	–	–	22	24	24	24	–	–	–
Interest	–	–	12	24	24	24	–	–	–
Rent on land	–	–	10	–	–	–	–	–	–
Transfers and subsidies	20 994	32 876	31 973	32 884	32 884	32 884	26 124	23 518	24 598
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	5 668	16 301	16 695	16 863	16 863	16 863	12 741	8 921	9 331
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	5 668	16 301	16 695	16 863	16 863	16 863	12 741	8 921	9 331
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	15 048	16 379	14 788	14 710	15 060	15 060	12 013	13 164	13 769
Households	278	196	490	1 311	961	961	1 370	1 433	1 498
Social benefits	278	196	490	1 311	961	961	1 370	1 433	1 498
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	4 787	4 569	7 060	2 500	6 900	6 900	1 000	–	–
Buildings and other fixed structures	4 236	3 840	6 515	2 500	6 900	6 900	1 000	–	–
Buildings	4 236	–	–	–	–	–	–	–	–
Other fixed structures	–	3 840	6 515	2 500	6 900	6 900	1 000	–	–
Machinery and equipment	551	729	545	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	551	729	545	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	90 556	149 186	183 689	178 288	190 615	190 615	164 524	178 645	186 901

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	66 986	86 418	109 464	91 863	98 828	98 828	101 145	85 875	89 658
Compensation of employees	55 819	57 618	56 039	59 000	61 500	61 500	67 801	67 209	70 301
Salaries and wages	50 921	52 726	54 959	50 000	51 250	51 250	62 150	61 298	64 118
Social contributions	4 898	4 892	1 080	9 000	10 250	10 250	5 651	5 911	6 183
Goods and services	11 167	28 800	53 425	32 863	37 328	37 328	33 344	18 666	19 357
Administrative fees	126	89	305	100	330	330	250	347	363
Advertising	338	156	373	200	320	320	800	425	445
Minor assets	-	-	-	-	-	-	330	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	159	150	100	200	200	200	100	1 272	1 331
Catering: Departmental activities	80	100	528	200	700	700	362	602	630
Communication (G&S)	-	-	-	-	170	170	80	-	-
Computer services	3 258	9 150	3 000	3 100	2 500	2 500	3 500	4 945	5 004
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	24	-	137	-	-	-	-	156	163
Agency and support / outsourced services	40	-	-	-	-	-	-	176	184
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	90	90	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	6	-	-	-	-	-	-	6	6
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 575	11 000	12 300	12 400	12 660	12 660	10 500	2 655	2 777
Consumable supplies	-1	500	377	500	700	700	500	254	266
Consumable: Stationery, printing and office supplies	-	50	200	500	-	-	440	-	-
Operating leases	-	-	-	-	-	-	544	-	-
Property payments	5 022	7 000	34 822	14 450	16 112	16 112	14 500	5 400	5 648
Transport provided: Departmental activity	110	200	431	-	200	200	-	391	409
Travel and subsistence	244	272	475	313	1 984	1 984	838	542	567
Training and development	88	-	229	100	260	260	100	490	513
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	100	100	48	800	800	800	300	391	409
Rental and hiring	-0	33	100	-	302	302	200	614	642
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	12 900	14 347	12 127	16 142	13 409	13 409	17 238	22 503	23 538
Provinces and municipalities	12 900	13 447	11 027	14 942	12 209	12 209	15 838	20 472	21 414
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	12 900	13 447	11 027	14 942	12 209	12 209	15 838	20 472	21 414
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	12 900	13 447	11 027	14 942	12 209	12 209	15 838	20 472	21 414
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	900	1 000	1 200	1 200	1 200	1 400	1 640	1 715
Households	-	-	100	-	-	-	-	391	409
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	100	-	-	-	-	391	409
Payments for capital assets	31 485	47 910	44 730	44 446	43 464	43 464	37 000	51 138	54 031
Buildings and other fixed structures	31 485	47 430	40 892	44 446	39 364	39 364	37 000	51 138	54 031
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	31 485	47 430	40 892	44 446	39 364	39 364	37 000	51 138	54 031
Machinery and equipment	-	480	3 838	-	4 100	4 100	-	-	-
Transport equipment	-	-	-	-	2 000	2 000	-	-	-
Other machinery and equipment	-	480	3 838	-	2 100	2 100	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	111 371	148 675	166 321	152 451	155 701	155 701	155 383	159 516	167 227

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	2 000	1 960	2 106	1 960	1 769	1 769	-	-	-
Compensation of employees	2 000	1 960	2 106	-	-	-	-	-	-
Salaries and wages	2 000	1 960	2 106	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	1 960	1 769	1 769	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	1 960	1 769	1 769	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 000	1 960	2 106	1 960	1 769	1 769	-	-	-

Department of Arts, Culture, Sports and Recreation

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	42 009	39 745	40 434	40 793	39 605	39 605	45 070	43 551	45 211
Compensation of employees	2 940	3 585	3 682	3 922	5 141	5 141	7 682	4 287	4 484
Salaries and wages	2 940	3 585	3 682	3 922	4 141	4 141	7 682	4 287	4 484
Social contributions	-	-	-	-	1 000	1 000	-	-	-
Goods and services	39 069	36 160	36 752	36 871	34 464	34 464	37 388	39 264	40 727
Administrative fees	-	-	1 677	-	1 299	1 299	491	-	-
Advertising	-	-	-	-	1 378	1 378	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	7 312	6 396	8 000	5 143	6 666	6 666	6 099	5 320	5 565
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	14 702	9 654	800	4 171	1 170	1 170	400	4 558	4 716
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	244	244	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	9 000	-	6 040	6 040	11 425	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3 802	4 011	1 000	9 945	54	54	951	10 136	10 310
Consumable: Stationery, printing and office supplies	500	634	680	693	90	90	-	757	792
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	60	60	-	-	-
Transport provided: Departmental activity	9 172	2 978	11 083	3 258	9 863	9 863	8 800	3 561	3 725
Travel and subsistence	-	6 381	3 000	6 981	6 026	6 026	6 400	7 630	7 981
Training and development	1 940	4 779	122	5 228	-	-	500	5 714	5 977
Operating payments	-	-	-	-	106	106	1 000	-	-
Venues and facilities	620	1 031	880	1 128	468	468	1 322	1 233	1 290
Rental and hiring	1 021	296	510	324	1 000	1 000	-	355	371
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	6 679	7 000	7 308	5 423	5 423	5 908	7 987	8 354
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	6 679	7 000	7 308	5 423	5 423	5 908	7 987	8 354
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	42 009	46 424	47 434	48 101	45 028	45 028	50 978	51 538	53 565

Department of Arts, Culture, Sports and Recreation

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

	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
	Audited outcome	Actual outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
R thousand									
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	121 912	132 040	138 536	131 346	135 472	136 649	127 010	132 853	138 830
Sale of goods and services other than capital assets	3 512	2 660	2 345	2 295	2 295	3 472	2 459	2 573	2 688
Entity revenue other than sales	-	-	-	-	-	-	-	-	-
Transfers received	118 400	129 380	136 191	129 051	133 177	133 177	124 551	130 280	136 142
Of which									
Departmental transfers	118 400	126 840	136 109	129 051	133 177	133 177	124 551	130 280	136 142
Other transfers	-	2 540	82	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total revenue before deposits into the PRF	121 912	132 040	138 536	131 346	135 472	136 649	127 010	132 853	138 830
Less Deposits into the Provincial Revenue Fund	-	-	-	-	-	-	-	-	-
Total revenue	121 912	132 040	138 536	131 346	135 472	136 649	127 010	132 853	138 830
Expenses									
Current expense	125 740	125 637	129 157	128 846	130 297	130 569	124 510	130 238	136 100
Compensation of employees	72 556	80 145	78 026	85 104	85 104	85 104	85 468	89 189	93 203
Goods and services	53 184	45 492	51 131	43 742	45 193	45 465	39 042	41 049	42 897
Interest on rent and land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 862	10 134	9 953	2 500	5 175	2 320	2 500	2 615	2 730
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	128 602	135 771	139 110	131 346	135 472	132 889	127 010	132 853	138 830
Surplus / (Deficit)	(6 690)	(3 731)	(574)	-	-	3 760	-	-	-
Adjustments for Surplus/(Deficit)									
-	6 690	3 731	574	-	-	(3 760)	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after adjustments¹	-	-	-	-	-	-	-	-	-
1. Surplus/ (Deficit) after adjustments should be equal to zero.	(2 862)	(3 123)	(1 185)	(2 728)	(2 728)	(2 728)	(1 606)	(2 728)	(1 606)
Acquisition of Assets	(2 862)	(3 123)	(1 185)	(2 728)	(2 728)	(2 728)	(1 606)	(2 728)	(1 606)
Other flows from Investing Activities	-	-	-	-	-	-	-	-	-
Cash flow from financing activities	-	-	-	-	-	-	-	-	-
NET INCREASE/(DECREASE) in cash and cash equivalents	(2 862)	(3 123)	(1 185)	(2 728)	(2 728)	(2 728)	(1 606)	(2 728)	(1 606)
BALANCE SHEET DATA									
Carrying Value of Assets	42 129	53 470	45 950	55 068	55 068	55 068	52 440	55 068	52 440
Investments	-	-	-	-	-	-	-	-	-
Cash and Cash Equivalents	19 600	22 410	3 766	9 550	9 550	9 550	10 440	9 550	10 440
Receivables and Prepayments	11 887	1 013	980	435	435	435	335	435	335
Inventory	-	-	-	-	-	-	-	-	-
TOTAL ASSETS	73 616	76 893	50 696	65 053	65 053	65 053	63 215	65 053	63 215
Capital and Reserves	35 848	62 719	33 948	52 903	52 903	56 663	49 715	52 903	49 715
Borrowings	-	-	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-	-	-
Trade and Other Payables	7 123	17 813	9 161	-	-	-	-	-	-
Deferred Income	-	-	-	-	-	-	-	-	-
Provisions	8 737	1 434	1 612	12 150	12 150	12 150	13 500	12 150	13 500
Funds Managed (e.g. Poverty Alleviation Fund)	-	4 058	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	51 708	86 024	44 721	65 053	65 053	68 813	63 215	65 053	63 215
Contingent Liabilities	-	-	-	-	-	-	-	-	-

North West

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

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
					Date: start	Date: finish					24/25	25/26
1. Maintenance and Repairs												
Building/Structures	Archives Building	Stage 5: Works	Ngaka Modiri Molema	Matikeng	01 Apr 2021	31 Mar 2027	Equitable Share	Programme 3 - Library and Archives Services	5	7 904	1 000	1 500
Building/Structures	Donkerlei Recreation Centre	Stage 4: Design Documentation	Dr Kenneth Kaunda Molema	Ventersdorp/Tlokwa	01 Apr 2023	31 Mar 2027	Equitable Share	Programme 4 - Sports and Recreation	5 000	396	-	500
Office accommodation	Gaobomothe Building	Stage 5: Works	Ngaka Modiri Molema	Matikeng	01 Apr 2023	31 Mar 2027	Equitable Share	Programme 1 - Administration and Recreation	3 000	757	2 500	800
Sports Facilities	Itsoeng Stadium	Stage 1: Initiation/Pre-feasibility	Ngaka Modiri Molema	Disobolia	01 Apr 2022	31 Mar 2027	Equitable Share	Programme 4 - Sports and Recreation	2 262	1 054	500	-
Building/Structures	Kleinmarico Recreation Centre	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Molloa	01 Apr 2022	01 Dec 2027	Equitable Share	Programme 4 - Sports and Recreation	3 000	2 849	500	500
Sports Facilities	Lehurutshe Stadium	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Molloa	01 Apr 2021	31 Mar 2027	Equitable Share	Programme 4 - Sports and Recreation	2 262	1 889	500	500
Sports Facilities	Manthe Multi-Purpose Sports Facility Final account	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	20 Feb 2023	31 Mar 2027	Equitable Share	Programme 4 - Sports and Recreation	22 678	14 042	500	-
Sports Facilities	Mmabatho Stadium	Stage 5: Works	Ngaka Modiri Molema	Matikeng	01 Apr 2023	31 Aug 2027	Equitable Share	Programme 4 - Sports and Recreation	10 152	3 539	1 229	1 000
Library & Archives Centres	Ngaka Modiri Molema District Library	Stage 5: Works	Ngaka Modiri Molema	Disobolia	01 Apr 2021	31 Mar 2027	Community Library Service Grant	Programme 3 - Library and Archives Services	9 167	9 686	2 500	3 500
Building/Structures	Noylene Recreation Centre	Stage 4: Design Documentation	Dr Kenneth Kaunda Molema	Ventersdorp/Tlokwa	01 Apr 2022	31 Mar 2027	Equitable Share	Programme 4 - Sports and Recreation	5	599	-	500
Building/Structures	Rustenburg Recreation Centre	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Apr 2023	31 Mar 2027	Equitable Share	Programme 4 - Sports and Recreation	1 900	5 292	500	1 000
TOTAL: Maintenance and Repairs (11 projects)									59 431	48 007	9 729	8 300
2. New or Replaced Infrastructure												
Arts and Culture Centre	Bodibe Modular Library	Stage 2: Concept/Feasibility	Ngaka Modiri Molema	Disobolia	01 Apr 2023	31 Mar 2027	Community Library Service Grant	Programme 3 - Library and Archives Services	20 000	269	4 800	10 200
Library & Archives Centres	Borelelo Community Library	Stage 1: Initiation/Pre-feasibility	Bojanala Platinum	Kgetleng/Mer	01 Apr 2024	31 Mar 2027	Community Library Service Grant	Programme 3 - Library and Archives Services	20 000	-	-	500
Library & Archives Centres	Coldridge Modular Library	Stage 2: Concept/Feasibility	Dr Ruth Segomotsi Mompati	Naledi	01 Jun 2026	31 Mar 2027	Community Library Service Grant	Programme 3 - Library and Archives Services	4 000	-	-	2 000
Building/Structures	Combi court 1	Stage 1: Initiation/Pre-feasibility	Dr Ruth Segomotsi Mompati	Kagisano	01 Apr 2023	01 Apr 2025	Equitable Share	Programme 4 - Sports and Recreation	250	-	1 000	-
Building/Structures	Combi court 2	Stage 1: Initiation/Pre-feasibility	Dr Kenneth Kaunda Molema	City of Maitsoana	01 Apr 2023	31 Mar 2028	Equitable Share	Programme 4 - Sports and Recreation	250	-	1 000	-
Library & Archives Centres	Coverdale / Botumelong Community Library	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompati	Lekwa-Teemane	01 Apr 2022	31 Mar 2027	Community Library Service Grant	Programme 3 - Library and Archives Services	20 000	-	3 500	10 000
Building/Structures	Dinkana Community Library	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Molloa	01 Apr 2021	31 Mar 2025	Community Library Service Grant	Programme 3 - Library and Archives Services	18 900	4 279	3 400	-
Library & Archives Centres	Ganyesa Community Library	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompati	Kagisano	01 Apr 2022	31 Mar 2027	Community Library Service Grant	Programme 3 - Library and Archives Services	20 000	1 736	5 000	11 000
Library & Archives Centres	Kgakala Modular Library	Stage 1: Initiation/Pre-feasibility	Dr Kenneth Kaunda Molema	Maquassi Hills	01 Apr 2023	31 Mar 2027	Community Library Service Grant	Programme 3 - Library and Archives Services	4 000	-	2 000	-
Library & Archives Centres	Khayakhulu Modular Library	Stage 1: Initiation/Pre-feasibility	Bojanala Platinum	Moses Kotane	01 Dec 2023	31 Mar 2027	Community Library Service Grant	Programme 3 - Library and Archives Services	3 000	-	-	1 000
Library & Archives Centres	Madibe A Makgabana Modular Library	Stage 5: Works	Ngaka Modiri Molema	Matikeng	01 Apr 2022	31 Mar 2027	Community Library Service Grant	Programme 3 - Library and Archives Services	3 300	1 122	200	-
Arts and Culture Centre	Makapaanstad Library	Stage 1: Initiation/Pre-feasibility	Bojanala Platinum	Moretele	01 Apr 2025	31 Mar 2028	Community Library Service Grant	Programme 3 - Library and Archives Services	20 000	-	-	500
Library & Archives Centres	Maitsoana Community Library	Stage 4: Design Documentation	Dr Kenneth Kaunda Molema	City of Maitsoana	01 Apr 2022	31 Mar 2027	Community Library Service Grant	Programme 3 - Library and Archives Services	20 000	839	3 500	10 000
Library & Archives Centres	Mmatlau Modular Library	Stage 5: Works	Bojanala Platinum	Moses Kotane	01 Apr 2023	31 Mar 2025	Community Library Service Grant	Programme 3 - Library and Archives Services	3 000	1 034	200	-
Library & Archives Centres	Moshana Modular Library	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Molloa	01 Apr 2022	31 Mar 2027	Community Library Service Grant	Programme 3 - Library and Archives Services	3 000	215	3 000	-
Library & Archives Centres	Tosca Library	Not Applicable	Dr Ruth Segomotsi Mompati	Kagisano	03 Jan 2024	31 Mar 2027	Community Library Service Grant	Programme 3 - Library and Archives Services	4 000	-	500	3 500
Library & Archives Centres	Tsweleng Community Library	Stage 5: Works	Dr Kenneth Kaunda Molema	Maquassi Hills	01 Apr 2021	31 Mar 2027	Community Library Service Grant	Programme 3 - Library and Archives Services	18 900	12 366	5 400	1 288
TOTAL: New or Replaced Infrastructure (17 projects)									182 600	21 860	33 500	48 988

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

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					24/25	25/26	26/27
3. B. Rehabilitation, Renovations & Refurbishment													
Library & Archives Centres	Itsoseng library	Stage 1: Initiation/Pre-feasibility	Ngaka Modiri Molema	Disibotla	03 Jan 2023	31 Mar 2027	Community Library Service Grant	Programme 3 - Library and Archives Services	1 500	-	-	1 000	500
Library & Archives Centres	Leeudoringstad library	Stage 2: Concept/Feasibility	Dr Kenneth Kaunda	Maquassi Hills	01 Apr 2023	31 Mar 2027	Community Library Service Grant	Programme 3 - Library and Archives Services	3 500	-	-	500	3 000
Library & Archives Centres	Picong Library	Stage 1: Initiation/Pre-feasibility	Dr Ruth Segomotsi Mompati	Greater Taung	01 Apr 2023	31 Mar 2027	Community Library Service Grant	Programme 3 - Library and Archives Services	2 000	773	500	1 500	-
TOTAL: Rehabilitation, Renovations & Refurbishment (3 projects)									7 000	773	500	3 000	3 500
4. Upgrading and Additions													
Arts and Culture Centre	Cultural Village final accounts	Stage 5: Works	Ngaka Modiri Molema	Tswaing	01 Dec 2023	01 Feb 2027	Equitable Share	Programme 2 - Cultural Affairs	2 000	-	1 500	-	-
Library & Archives Centres	Ikageng Library	Stage 1: Initiation/Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2024	31 Mar 2027	Community Library Service Grant	Programme 3 - Library and Archives Services	13 000	-	-	-	1 000
Arts and Culture Centre	JB Marks Site	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2022	31 Mar 2027	Equitable Share	Programme 2 - Cultural Affairs	1 000	320	1 000	-	-
Library & Archives Centres	Kanana Library	Stage 1: Initiation/Pre-feasibility	Dr Kenneth Kaunda	City of Mafosana	01 Apr 2023	31 Mar 2027	Community Library Service Grant	Programme 3 - Library and Archives Services	13 000	-	-	-	1 000
Library & Archives Centres	Mabeskraal Library	Stage 4: Design Documentation	Bojanala Platinum	Moses Kotane	01 Apr 2024	31 Mar 2027	Community Library Service Grant	Programme 3 - Library and Archives Services	20 000	1 539	5 000	11 000	2 500
Building/Structures	Moses Kotane Statue	Stage 1: Initiation/Pre-feasibility	Bojanala Platinum	Moses Kotane	01 Apr 2022	31 Mar 2027	Equitable Share	Programme 2 - Cultural Affairs	1 000	-	500	2 000	2 092
Library & Archives Centres	Revilo Community Library	Stage 1: Initiation/Pre-feasibility	Dr Ruth Segomotsi Mompati	Greater Taung	01 Apr 2021	31 Mar 2027	Community Library Service Grant	Programme 3 - Library and Archives Services	10 500	-	-	2 000	8 000
TOTAL: Upgrading and Additions (7 projects)									60 500	1 859	8 000	15 000	14 592
TOTAL: Sports Arts and Culture (39 projects)									309 531	72 500	51 729	75 288	72 092