

VOTE 12:

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

Vote 12

Department of Sport, Arts, Culture and Recreation

To be appropriated by Vote in 2025/26	R 666 075 000
Responsible MEC	MEC for Sport, Arts, Culture and Recreation
Administering Department	Department of Sport, Arts, Culture and Recreation
Accounting Officer	Head of Department: Department of Sport, Arts, Culture and Recreation

1. Overview

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

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

1.1 Vision

An active, creative, winning and socially cohesive nation.

1.2 Mission

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

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

1.3 Core function and responsibilities

Impact Statement of the whole Department:

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

Programmes of the Department:

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

1.4 Main services

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

improves the quality of life of all Free State citizens through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sportspersons.

1.5 Acts, rules and regulations

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

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

1.6 Activities and events relevant to budget decisions

To render management and administrative support services (R118.276 million)

- To render human resource management services.
- To render financial and supply chain management services.
- To render administrative auxiliary services.
- To facilitate and manage skills development.
- To provide an internal and external communication strategy.
- To manage and coordinate the implementation of strategic management, monitoring and evaluation services.
 - To introduce special programmes (moral regeneration, gender, youth, disability, HIV/AIDS) in the department.
- To render labour relations and advice services.
- To provide IT support services to the department and affiliated institutions.
- To manage a transport system, all of these being the support base of the different line functions.

To render and manage arts, cultural and heritage services (R143.238 million)

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

To render and manage library, information and archive services (R251.314 million)

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

To promote sport and recreation development (R153.447 million)

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

1.7 Aligning departmental budgets to achieve government's prescribed outcomes

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

2. Review of the current financial year (2024/25)

The Department during the 2024/25 financial year, continued to pursue the achievement of its impact statement “Transformed, equitable and participatory sport, arts, culture and recreation to enhance social cohesion and nation building”, as set out in our 2020-2025 Strategic Plan.

The progress towards the achievement of this impact statement was measured by the progress made in terms of the following outcomes, which guided our operations and deliverables:

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

Towards proper governance, compliance, performance and financial management systems, the Department improved from the qualified audit opinion in 2022/23 financial year to an unqualified with findings audit opinion in 2023/24 financial year.

Furthermore, the Department continued to ensure compliance with regards to the percentage of suppliers’ valid invoices paid within 30 days. As at the end of the third quarter 2024/25 financial year, the Department paid 99% of its valid invoices within 30 days.

The Department, through Arts and Culture, played a key role in promoting respect for cultural diversity and the “advancement of the artistic disciplines into viable industries” by promoting and coordinating performing, visual and creative arts services, and job creation through EPWP. The Department appointed 130 Arts and Culture EPWP fieldworkers in all 5 provincial districts.

To enhance nation building, social cohesion and the promotion of national identity, the Department facilitated and hosted the celebration of national and historical days of significance (Freedom Day and Heritage Day) as well as the annual Basotho New Year and National Youth Day Commemoration. The Department further arranged and presented the district Arts and Culture Festivals.

Towards the “transformed heritage landscape”, the Department undertook one Heritage Tourism projects, conducted awareness campaigns as well as processing of permit applications to ensure the preservation and conservation of buildings older than 60 years as mandated by the National Heritage Resources Act No 25 of 1999.

Towards ensuring “A multilingual society”, the Department plays a key role in language development and the promotion of previously marginalised languages to ensure that the constitutional rights of the people are met through the utilisation of the main languages in the province. As at the end of the third quarter 2024/25, the Department supported one language structure, held 5 terminology collaboration sessions and monitored the provincial

departments and public entities on the implementation of the use of Free State Official Languages Act.

The Department strived to achieve the outcome free, accessible and equitable library information services aimed at promoting a culture of reading and lifelong learning. The RE JA BUKA Reading Festival for learners was held from the 16th until the 20th of September 2024.

The province has 146 public libraries, 25 school/community or dual-purpose libraries, 12 depots and 4 special libraries and out of the 146 public libraries, 115 are managed directly through the provincial government.

The Department through Archive Services plays a key role in records management and the preservation of the archival material of the Free State province. The Archive Services provides records management and archive services which ensures proper records management practices at government offices and promote the accountable management of archival records at archives repositories. This is an effort to achieve the outcome, "Efficient, sound documentation management and care of archival records".

Towards achieving "Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes", the Programme supported learners to participate in the national school sport championships; organised school sport leagues at a local and district level; provided schools, hubs and clubs with equipment and/or attire; employed people to deliver school sport programmes, etc. For the 2024/25 financial year, the Department, through the Sport and Recreation programme, continued to encourage healthy lifestyles, inclusivity and athletic excellence; and successfully partnered with schools, communities and sporting bodies to promote physical activity and nurtured sporting talent in the province.

Amongst others, the Department hosted the Nelson Mandela Provincial Tournament; the annual Big Walk and National Recreation Day; the 2024 Free State Sport Awards; international boxing bouts; the annual Provincial Rural Sport Development Programme etc.

3. Outlook for the coming financial year (2025/26)

The Department's operations and deliverables during the 2025/26 financial year will be guided and driven by our commitment to create an enabling environment to foster "an active, creative, winning and socially cohesive province". Furthermore, the Department will be guided by its mandate as set out in the Constitution of the Republic of South Africa, chapter 15 of the National Development Plan (NDP), the 2025-2029 Medium-Term Development Plan (MTDP) etc. The Department's outcomes and outputs will be responding towards the achievement of the government priorities set out in the above-mentioned pieces of legislation.

The Department will put its efforts to pursue and contribute towards the implementation and the achievement of the three strategic priorities of 2024-2029 Medium-Term Development Plan as outlined by the President during the Opening of Parliament Address:

- Drive inclusive growth and job creation
- Reduce poverty and tackle the high cost of living; and
- Build a capable, ethical and developmental state.

In response to the above-mentioned priorities, the Department will continue to pursue the following outcomes:

- Improved compliance, performance and financial management systems
- Advanced artistic disciplines and viable sustainable industries
- Increased infrastructure investment
- Transformed heritage landscape

- A cohesive society with a common identity
- A multilingual society
- Free, accessible and equitable library information services aimed at promoting a culture of reading and lifelong learning
- Efficient, sound record management
- Improved elite athletes and coaches' performance aligned with the sport development continuum
- Sustained sport, recreation and mass participation programmes and opportunities created for Free State communities

The department through Arts and Culture plays a key role in promoting the respect for cultural diversity, nation building, social cohesion and the advancement of the artistic disciplines into viable industries by promoting and coordinating performing and visual arts services for people development and job creation through events and EPWP.

To render provincial and local museum services, the department will conduct the community outreach programmes in museums, implement initiatives to raise awareness National Symbols "including I Am Flag" campaign, as well as the interventions for the promotion of museums in the province.

Towards the achievement of "Transformed heritage landscape" Heritage Tourism projects will be undertaken, and awareness campaigns will be conducted. The department will further process permit applications to ensure the preservation and conservation of buildings older than 60 years as mandated by the National Heritage Resources Act No 25 of 1999.

The Department through the Language Services sub-programme plays a key role in language development and promotion of previously marginalised languages to ensure that the constitutional rights of the people are met through the utilisation of the main languages in the province.

Towards the achievement of the outcome "A multilingual society", the department will continue to support language structures, holds terminology collaboration sessions and the monitoring of the FSPG departments and public entities on the implementation of the use of Free State Official Languages Act.

The department will further strives to provide "Free, accessible and equitable library information services that aimed at promoting a culture of reading and lifelong learning". This outcome will be achieved through the procurement of library material (for both public and dual-purpose libraries); implementation of capacity building and training programmes for library staff; awarding of bursaries to library staff as well as ensuring the internet connectivity services are provided and maintained at public libraries. Literacy programmes implemented as well as ensuring that visually disabled services are established and maintained.

The Archive Services plays a key role in records management and preservation of the archival material of the Free State province. Archives solely relies on the contribution and the role played by the Provincial and Municipal offices in terms of adhering to sound records management and transfer of the archival materials.

The Archive Services provides records management and archive services which will ensure proper records management practices at government offices and promote accountable management of archival records at archives repositories. This is in effort to achieve the outcome, "Efficient, sound documentation management and care of archival records". The department will continue to conduct the public awareness programmes in archives, undertake oral history projects, inspect government bodies, train records staff, as well as the assessment of records classification systems.

Towards achieving "Sustained sport, recreation and mass participation programmes and opportunities created for Free State communities", the department will provide schools,

hubs and clubs with equipment and/or attire used by participants in the field of sport and recreation during practice and/or competition. The department will further provide training for effective delivery of school sport programmes, club development programme and Siyadlala programmes.

The department also organises sport and recreation activities in communities; school sport leagues at a local and district level and support learners to participate in the National School Sport Championships.

To assist in creating a “winning nation” in sport, involves a comprehensive approach that includes developing High Performance Programmes supporting elite athletes and coaches to enhance their sport performance through the South African Academy System. The High-Performance Sport Science, education and training programmes are developed for fitness of registered Academy Athletes and Coaches on District, Provincial and National Level to improve their performance.

4. Reprioritisation

The department could not re-prioritise on core and no core programmes but instead we downscaled on the participation and adjusted our annual performance targets to stay within the adjusted budget allocation. The department reprioritised from goods and services to compensation of employees to finalise the provincialization of libraries.

5. Procurement

Planned major procurement:

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

6. Receipts and financing

Summary of receipts

Table 12.1: Summary of receipts: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	278 024	277 674	285 299	253 149	253 349	253 349	277 599	287 624	309 147
Conditional grants	209 924	227 560	215 909	229 286	229 286	229 286	229 122	239 024	239 024
Community Library Services Grant	168 771	183 760	176 972	183 043	183 043	183 043	186 312	194 659	194 659
Mass Participation & Sport Development Grant	41 153	41 694	38 937	44 243	44 243	44 243	42 810	44 365	44 365
EPWP Incentive Grant to Provinces		2 106		2 000	2 000	2 000			
Earmarked funds	61 568	56 211	70 873	103 000	102 800	102 800	103 000	103 000	103 000
Infrastructure Enhancement Allocation	39 594	34 069	30 108	52 300	52 300	52 300	52 300	52 300	52 300
Macufe		15 144	4 844	18 000					
Arts and Culture Programmes					18 000	18 000	18 000	18 000	18 000
Artists	3 981	3 998	3 991	4 000	4 000	4 000	4 000	4 000	4 000
Community Media	2 994	3 000	2 674	3 000	3 000	3 000	3 000	3 000	3 000
Sport and Creative Arts			18 083	20 000	20 000	20 000	20 000	20 000	20 000
Cosafa				5 700	5 500	5 500	5 700	5 700	5 700
Sport Development			11 173						
Artists Support	14 999								
Departmental receipts	53 664	56 354	56 354	56 354	59 854	59 854	56 354	56 354	56 354
Total receipts	603 180	617 799	628 435	641 789	645 289	645 289	666 075	686 002	707 525

Table 12.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts									
Casino taxes									
Motor vehicle licences									
Sales of goods and services other than capital assets	1 143	4 630	2 651	3 933	2 233	2 233	2 540	2 654	2 774
Transfers received									
Fines, penalties and forfeits	21	16	23	24	24	24			
Interest, dividends and rent on land	76	34	48	88	88	88	92	96	100
Sales of capital assets									
Transactions in financial assets and liabilities	162	576	755	385	385	385	402	420	439
Total departmental receipts	1 402	5 256	3 477	4 430	2 730	2 730	3 034	3 170	3 313

Departmental receipts collection

The revenue from financial transactions in assets and liabilities fluctuate from year to year due to various and once off factors. It is safe to keep the amounts low as this is not a main source for revenue collection.

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

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

Strategies for increased revenue collection include the following:

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

The slight increase is due to reimagine the Arts and Cultural festival to drive arts, culture, heritage and economic growth with a focus on national and local artists.

Donor funding

Not applicable

Sponsorships

Not applicable

Agency receipts

CATHSSETA – Aid Assistance

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

7. Payment summary

7.1. Key assumptions

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

- No salary increases over the outer years of the MTEF period are considered; critical vacancies will be reprioritised within the available compensation budget allocations.
- Average increase of 4.5 percent in goods and services for 2025/26, 4.5 percent for 2026/27 and 4.5 percent for 2027/28 are considered subject to budgeting on a zero-basis to be done in each programme.
- Each programme to retain its budget allocation, in order to enable the programme to meet its basic strategic objectives subject to:
- Infrastructure related allocations to programmes in line with infrastructure Plan, as amended with priority given to legacy projects;
- Conditional grants from national level allocated to programmes where the conditional grants are to be managed (Library Services and Sport and Recreation);
- Additional funds allocated in line with provincial key priorities are specifically aligned to programmes.

These key assumptions presented the following challenges, which were thus addressed:

- Additional funded posts as undertaken during previous years' budget consultation workshops could not be fully absorbed in the MTEF budget but were reprioritised;
- Wholesome review to be done of the department's organisational design and service delivery environment, with the exception of Cultural Affairs, yet to be attended to.

7.2. Programme summary

Table 12.3 : Summary of payments and estimates by programme: Sport, Arts, Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Programmes									
1. Administration	104 654	112 296	124 836	116 372	116 572	116 572	118 276	126 590	131 248
2. Cultural Affairs	121 720	130 107	134 133	134 956	133 156	133 156	143 038	136 255	139 513
3. Library and Archives Services	239 006	244 900	234 817	259 053	258 853	258 853	251 314	265 441	274 722
4. Sport and Recreation	137 800	130 496	134 649	131 408	136 708	136 708	153 447	157 716	162 042
Total	603 180	617 799	628 435	641 789	645 289	645 289	666 075	686 002	707 525

7.3. Summary of economic classification

Table 12.4 : Summary of provincial payments and estimates by economic classification: Sport, Arts, Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	502 824	532 437	572 115	561 231	543 878	540 497	580 380	598 968	619 720
Compensation of employees	356 499	366 049	371 744	393 296	394 476	391 095	424 963	444 723	462 789
Goods and services	146 325	166 388	200 166	167 935	149 402	149 402	155 417	154 245	156 931
Interest and rent on land			205						
Transfers and subsidies to:	52 599	44 560	47 419	31 858	54 849	58 230	36 053	37 562	37 562
Provinces and municipalities	14 500	7 500	7 000	7 000	7 000	7 000	6 000	6 000	6 000
Departmental agencies and accounts	500	500	500	500	500	500	500	500	500
Public corporations and private enterprises			1 200						
Non-profit institutions	21 219	31 103	33 211	21 558	43 258	43 258	26 753	28 262	28 262
Households	16 380	5 457	5 508	2 800	4 091	7 472	2 800	2 800	2 800
Payments for capital assets	40 492	40 649	8 769	48 700	46 562	46 557	49 642	49 472	50 243
Buildings and other fixed structures	27 372	31 717	4 522	40 300	38 860	38 860	39 000	38 759	39 259
Machinery and equipment	13 114	8 877	4 203	8 400	7 702	7 683	10 642	10 713	10 984
Software and other intangible assets	6	55	44			14			
Payments for financial assets	7 265	153	132			5			
Total economic classification	603 180	617 799	628 435	641 789	645 289	645 289	666 075	686 002	707 525

The departmental allocation is inadequate to sustain the departmental activities, compensation of employees and Infrastructure projects. An additional allocation was added to the departmental equitable share over the 2025 MTEF towards the wage carry through on compensation of employees, intended to reduce the pressure of the salary bill. Payments for capital assets mainly consist of capital infrastructure projects.

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

The total infrastructure budget for 2024/25 financial year amounts to R59.300 million; R56.300 million in 2025/26, R60.800 million in 2026/27 and R61.300 million in 2027/28 respectively. The details of the infrastructure budget are presented in Table B.5 in the attached Annexure. The source of infrastructure funding is:

- Infrastructure Enhancement allocation from Provincial Treasury for the building, upgrading and maintenance of the libraries, culturally significant buildings and sport facilities;

Conditional Grant: Library Services: Included in the infrastructure budget is the sourcing of R22.500 million (2025/26 – R4.000 million, 2026/27 R8.500 million and 2027/28 R9.000 million) from Library Services Conditional Grant.

7.4.2 Maintenance (Table B 5)

7.4.3 Non infrastructure items (Table B 5)

Not applicable

Table 12.5 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Existing infrastructure assets	30 318	28 070	43 756	41 400	41 400	41 400	36 800	30 541	31 041
Maintenance and repairs	15 443	22 829	27 412	19 000	20 440	20 440	17 300	22 041	22 041
Upgrades and additions	14 875	5 241	16 344	22 400	20 953	20 953	19 500	8 500	9 000
Refurbishment and rehabilitation									
New infrastructure assets	12 497	26 476	1 139	17 900	17 907	17 907	19 500	30 259	30 259
Infrastructure transfers									
Current									
Capital									
Infrastructure payments for financial assets									
Infrastructure leases									
Non infrastructure									
Total department infrastructure	42 815	54 546	44 895	59 300	59 300	59 300	56 300	60 800	61 300

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Table 12.5(a): Summary of provincial infrastructure by source of funding: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/26	
Conditional -Grant total	4 046	9318	1139	7000	7000	7000	4000	8500	9000	
Community Library Services Grant	4 046	9 318	1 139	7 000	7 000	7 000	4 000	8 500	9 000	-42.9
Earmark: IEA	38 594	37 792	43 068	52 300	52 300	52 300	52 300	52 300	52 300	
Equitable Share	175	7 436	688							
Total payments and estimates:	42 815	54 546	44 895	59 300	59 300	59 300	56 300	60 800	61 300	-5.1

7.5. Conditional Grants

Table 12.6: Summary of conditional grant payments by programme: Sport, Arts, Culture and Recreation

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Cultural Affairs		2 106		2 000	2 000	2 000	2 713			35.65
Library and Archives Services	168 771	183 760	176 972	183 043	183 043	183 043	188 126	200 757	208 061	2.8
Sport and Recreation	41 153	41 694	38 937	44 243	44 243	44 243	48 583	46 164	47 794	9.8
Total payments and estimates:	209 924	227 560	215 909	229 286	229 286	229 286	239 422	246 921	255 855	4.4

Table 12.7: Summary of conditional grant payments by economic classification: Sport, Arts, Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	179 487	199 235	200 563	206 719	206 719	206 719	214 889	220 679	229 113	4.0
Compensation of employees	124 515	130 893	135 650	134 051	134 051	134 051	152 432	161 495	166 860	13.7
Goods and services	54 972	68 342	64 913	72 668	72 668	72 668	62 457	59 184	62 253	(14.1)
Interest and rent on land										
Transfers and subsidies to:	21 008	15 384	11 939	10 852	10 852	10 852	14 047	11 256	11 256	29.4
Provinces and municipalities	11 500	5 500	5 000	5 000	5 000	5 000	4 000	4 000	4 000	(20.0)
Non-profit institutions	6 643	9 717	6 915	5 852	5 852	5 852	10 047	7 256	7 256	71.7
Households	2 865	167	24							
Payments for capital assets	9 429	12 941	3 407	11 715	11 715	11 715	10 486	14 986	15 486	(10.5)
Buildings and other fixed structures	4 046	9 318	1 500	7 000	7 000	7 000	4 000	8 500	9 000	(42.9)
Machinery and equipment	5 383	3 623	1 907	4 715	4 715	4 715	6 486	6 486	6 486	37.6
Software and other intangible assets										
Payments for financial assets										
Total economic classification:	209 924	227 560	215 909	229 286	229 286	229 286	239 422	246 921	255 855	4.4

Planned projects for 2025/26 financial year with community Library Services grant

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

The purpose of this grant is to *facilitate sport and active recreation participation and empowerment in partnership with relevant stakeholders*. Its main goal is to *increase citizen's access to sport and recreation activities*. The activities planned for the 2025/26 financial year will take place under the following Programmes:

School Sport

Team delivery to National School Sport Competitions. In Quarter 1, the National Athletics Championships will be taking place in Bloemfontein, followed by the National Swimming Championships. In Quarter 2 there will be School Sport Leagues running followed by District and Provincial Competitions in August and September 2025. In Q3 the province will deliver a team to the National Summer Championships during December 2025. The district and provincial athletics and aquatics competitions will take place in Q4. The department will also train 300 educators and volunteers in sport coaching, 25 coordinators for school sport will be remunerated on contract from the grant. 130 schools will be supported with sport equipment and attire to participate in the school sport programme.

Active Recreation (Siyadlala)

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

Club Development

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

Sport Academies

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

7.6. Payment for Non-infrastructure projects

Not applicable

7.7. Payment for Priorities

Table 12.8: Summary of departement priorities: Sport, Arts, Culture and Recreation

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
National Priorities	249 518	261 629	246 017	281 586	281 586	281 586	291 722	299 221	308 155	360%
Mass Participation and Sport Development Grant	41 153	41 694	38 937	44 243	44 243	44 243	48 583	46 164	47 794	981%
Community Library Services Grant	168 771	183 760	176 972	183 043	183 043	183 043	188 126	200 757	208 061	278%
EPWP Integrated grant		2 106		2 000	2 000	2 000	2 713			3565%
Social EPWP Grant										
Infrastructure Enhancement	39 594	34 069	30 108	52 300	52 300	52 300	52 300	52 300	52 300	0%
Provincial Priorities	21 974	22 142	40 765	50 700	50 500	50 700	50 700	50 700	50 700	0%
Macufe		15 144	4 844	18 000						
Arts and Culture Programmes					18 000	18 000	18 000	18 000	18 000	0%
Artists	3 981	3 998	3 991	4 000	4 000	4 000	4 000	4 000	4 000	0%
Community Media	2 994	3 000	2 674	3 000	3 000	3 000	3 000	3 000	3 000	0%
Sport and Creative Arts			18 083	20 000	20 000	20 000	20 000	20 000	20 000	0%
Cosafa				5 700	5 500	5 700	5 700	5 700	5 700	0%
Sport Development			11 173							
Artists Support	14 999									
Total payments and estimates:	271 492	283 771	286 782	332 286	332 086	332 286	342 422	349 921	358 855	305%

7.8. Departmental Public-Private Partnership (PPP) projects

Not applicable

7.9. Transfers**7.6.1 Transfers to public entities**

Not applicable

7.6.2 Transfers to other entities

Table 12.9 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
PACC	3 150	9 000	10 300	3 000	20 400	20 400	4 000	4 000	4 000	(80.4)
PACC - FREEDOM DAY										
Dikgeleke Cultural Activities	400	400	400	300	300	300	300	300	300	0.0
FS Writers Forum	200	190			200	200				(100.0)
Provincial Geographical Name Committee	1 000	1 250	1 000	1 000	1 000	1 000	1 000	1 000	1 000	0.0
Provincial Heritage Resource Authority										
LECMA	150	140	150	200	200	200	200	200	200	0.0
Mangaung Strings Programme	750	750	750	500	500	500	500	500	500	0.0
Golden Bean Awards										
Angel Foundation	250	250	250	250	250	250	200	200	200	(20.0)
BAOBAB	300	300	300	200	200	200	200	200	200	0.0
Ini-Dal							50	50	50	
Free State Symphony Orchestra	100	100	100							
Mangaung Drama Group (MDG)	100	100	90							
Mountain Free Producers	150	150	150							
Free State Arts Council	50	50	50							
SAACYF (Youth)	140									
THAP (Arts Education)	290									
FS Performing Arts and Transport for people with disabilities	90	100	100	100	100	100	100	100	100	0.0
Arts in Action NPC (BE o Kay Foundation)				150	150	150	150	150	150	0.0
Precious Women Organisation				250	250	250	250	250	250	0.0
Bloemfontein Philharmonic Orchestra				100	100	100	100	100	100	0.0
Woman in Arts (ABANOXANDUVA NPC)				250	250	250	250	250	250	0.0
Visually Disabled	1 000	1 000	1 000	1 000	1 000	1 000	1 500	1 500	1 500	50.0
FS Sport Confederation	1 706	4 606	10 458	1 706	5 806	5 806	1 706	1 706	1 706	(70.6)
Cosafa				5 700	5 700	5 700	5 700	5 700	5 700	0.0
FS Sport Confederation (School Sport)	1 800	3 702	1 500	882	882	882		1 609	1 609	(100.0)
FS Sport Confederation (CG)							3 837	3 737	3 737	(100.0)
Indigenous Games							700	700	700	(100.0)
Sport and Recreation Councils (CG)	828	1 262								(100.0)
Academy of Sport	8 765	7 753	6 613	5 970	5 970	5 970	6 010	6 010	6 010	0.7
Total departmental transfers to other entities	21 219	31 103	33 211	21 558	43 258	43 258	26 753	28 262	28 262	(38.2)

The Department does transfer payments as it relates to the Arts and Culture standardised APP indicator “Number of community structures supported”. This standardised indicator also relates to the purpose of Cultural Affairs, to transform, develop and manage, arts, culture, museums, heritage and language services in the province and speaks directly to the Arts and Culture purpose, to promote the respect for cultural diversity, and the advancement of the artistic disciplines into viable industries by promoting and coordinating, performing, visual and creative arts services for people development and job creation. The decrease over the MTEF period is due the cancellation of the 2024 MACUFE. These funds were redirected to Arts and Culture Programmes to support Free State artists working the Free State creative sector.

7.6.3 Transfers to local government

Table 12.10 : Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Category A	5 000	3 500	2 000	3 000	3 000	3 000	4 000	4 000	4 000
Category B	9 500	4 000	5 000	4 000	4 000	4 000	2 000	2 000	2 000
Category C									
Unallocated									
Total departmental transfers	14 500	7 500	7 000	7 000	7 000	7 000	6 000	6 000	6 000

Transfer of funds to the municipalities are to support municipalities to deliver library services. It is the responsibility of the grant to maintain compensation of employees appointed at libraries, district and provincial offices.

8. Receipts and retentions: Provincial legislatures

Not applicable

9. Programme description

Description and objectives

Programme 1: Administration

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

Table 12.11 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office of the MEC	44 688	46 505	50 328	52 905	51 935	51 935	55 579	57 255	59 469
2. Corporate Services	59 966	65 791	74 508	63 467	64 637	64 637	62 697	69 335	71 779
Total payments and estimates	104 654	112 296	124 836	116 372	116 572	116 572	118 276	126 590	131 248

Table 12.12 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	100 120	107 565	122 121	113 011	112 156	108 825	114 444	122 687	127 074
Compensation of employees	81 941	85 293	87 481	95 743	93 335	90 004	100 576	103 878	108 265
Goods and services	18 179	22 272	34 640	17 268	18 821	18 821	13 868	18 809	18 809
Interest and rent on land									
Transfers and subsidies to:	999	667	165	800	1 237	4 568	800	800	800
Provinces and municipalities									
Households	999	667	165	800	1 237	4 568	800	800	800
Payments for capital assets	3 534	4 030	2 471	2 561	3 179	3 174	3 032	3 103	3 374
Buildings and other fixed structures									
Machinery and equipment	3 528	3 975	2 442	2 561	3 179	3 160	3 032	3 103	3 374
Software and other intangible assets	6	55	29			14			
Payments for financial assets	1	34	79			5			
Total economic classification	104 654	112 296	124 836	116 372	116 572	116 572	118 276	126 590	131 248

Programme expenditure analysis

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

Programme 2: Cultural Affairs

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

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

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

Table 12.13: Summary of payments and estimates by sub-programme: Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Management	3 407	3 273	4 639	3 434	3 465	3 888	3 521	3 564	3 606
2. Arts and Culture	73 668	82 184	86 609	89 036	86 295	85 872	92 063	87 501	89 570
3. Museum Services	33 911	34 603	33 597	31 969	33 320	33 320	36 486	33 934	34 699
4. Heritage Resource Services	3 832	3 879	3 910	4 046	4 205	4 241	4 198	4 275	4 377
5. Language Services	6 902	6 168	5 378	6 471	5 871	5 835	6 770	6 981	7 261
Total payments and estimates	121 720	130 107	134 133	134 956	133 156	133 156	143 038	136 255	139 513

Table 12.14 : Summary of payments and estimates by economic classification: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	102 196	111 913	112 064	121 534	101 174	101 174	125 116	125 833	129 091
Compensation of employees	64 579	62 353	61 650	68 095	66 136	66 136	71 129	75 118	78 935
Goods and services	37 617	49 560	50 209	53 439	35 038	35 038	53 987	50 715	50 156
Interest and rent on land			205						
Transfers and subsidies to:	15 091	16 375	20 175	8 800	27 059	27 059	9 800	9 800	9 800
Provinces and municipalities									
Departmental agencies and accounts	500	500	500	500	500	500	500	500	500
Public corporations and private enterprises			1 200						
Non-profit institutions	7 120	12 780	13 640	6 300	23 900	23 900	7 300	7 300	7 300
Households	7 471	3 095	4 835	2 000	2 659	2 659	2 000	2 000	2 000
Payments for capital assets	4 243	1 789	1 886	4 622	4 923	4 923	8 122	622	622
Buildings and other fixed structures	3 395	1 161	1 840	4 000	4 000	4 000	7 500		
Machinery and equipment	848	628	31	622	923	923	622	622	622
Software and other intangible assets			15						
Payments for financial assets	190	30	8						
Total economic classification	121 720	130 107	134 133	134 956	133 156	133 156	143 038	136 255	139 513

Programme expenditure analysis

The expenditure within this programme is mainly relating to Arts and Culture programmes, National Days of Significant and support to artists, community radio stations and print media.

9.1. Description and objectives

Strategic Goals	Strategic Objectives
The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to:	<u>Sub-programme Arts and Culture</u> To promote respect for cultural diversity and the advancement of artistic disciplines into viable industries
- sustainable economic growth and opportunities,	<u>Sub-programme Museum and Heritage Resource Services</u> To accelerate the transformation of the country's heritage landscape by establishing and managing museum and heritage services.
- nation building,	<u>Sub-programme Language Services</u> To promote multilingualism, redress past linguistic imbalances and develop the previous marginalized languages.
- good governance and	
- social and human capital development.	

Programme 3: Library and Archives Services

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

Table 12.15 : Summary of payments and estimates by sub-programme: Programme 3: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Management	11 548	8 646	9 776	5 688	6 743	6 743	5 861	5 968	6 097
2. Library Services	220 230	228 780	217 868	237 364	236 109	236 109	237 002	250 783	259 617
3. Archives	7 228	7 474	7 173	16 001	16 001	16 001	8 451	8 690	9 008
Total payments and estimates	239 006	244 900	234 817	259 053	258 853	258 853	251 314	265 441	274 722

Table 12.16 : Summary of payments and estimates by economic classification: Programme 3: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	210 283	219 366	224 078	223 374	224 989	224 939	233 164	242 791	251 572
Compensation of employees	159 115	166 346	169 749	174 477	180 957	180 907	195 305	206 081	213 423
Goods and services	51 168	53 020	54 329	48 897	44 032	44 032	37 859	36 710	38 149
Interest and rent on land									
Transfers and subsidies to:	15 792	8 740	8 329	8 000	8 112	8 162	7 500	7 500	7 500
Provinces and municipalities	14 500	7 500	7 000	7 000	7 000	7 000	6 000	6 000	6 000
Non-profit institutions	1 000	1 000	1 000	1 000	1 000	1 000	1 500	1 500	1 500
Households	292	240	329		112	162			
Payments for capital assets	12 930	16 775	2 365	27 679	25 752	25 752	10 650	15 150	15 650
Buildings and other fixed structures	4 573	12 883	1 139	22 800	22 800	22 800	4 000	8 500	9 000
Machinery and equipment	8 357	3 892	1 226	4 879	2 952	2 952	6 650	6 650	6 650
Software and other intangible assets									
Payments for financial assets	1	19	45						
Total economic classification	239 006	244 900	234 817	259 053	258 853	258 853	251 314	265 441	274 722

Programme expenditure analysis

The programme is responsible for support to libraries by providing of stationery, cleaning material etc. to ensure that library facilities are conducive to service delivery. The core functions of library services are library collection development in the form of books, educational toys and e-books; as well as promotion of reading programmes such as the Reading Festival and development of reading clubs. Libraries are tasked to provide access to reading for communities, thus infrastructure projects in the form of brick and mortar as well as modular structures can be made available and upgraded through conditional grant funds. The department are in the process to finalise the provincialization of libraries.

9.2. Description and objectives

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

Programme 4: Sport and Recreation

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

Table 12.17 : Summary of payments and estimates by sub-programme: Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Management	8 785	7 398	16 065	7 999	7 099	7 099	11 841	13 155	13 297
2. Sport	64 410	50 826	44 966	44 038	48 288	52 258	60 189	64 213	65 301
3. Recreation	34 238	36 723	38 942	43 303	42 932	42 932	44 713	44 549	45 801
4. School Sport	30 367	35 549	34 686	36 068	38 389	34 419	36 704	35 799	37 643
Total payments and estimates	137 800	130 496	134 649	131 408	136 708	136 708	153 447	157 716	162 042

Table 12.18 : Summary of payments and estimates by economic classification: Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	90 225	93 593	113 852	103 312	105 559	105 559	107 656	107 657	111 983
Compensation of employees	50 864	52 057	52 864	54 981	54 048	54 048	57 953	59 646	62 166
Goods and services	39 361	41 536	60 988	48 331	51 511	51 511	49 703	48 011	49 817
Interest and rent on land									
Transfers and subsidies to:	20 717	18 778	18 750	14 258	18 441	18 441	17 953	19 462	19 462
Provinces and municipalities									
Non-profit institutions	13 099	17 323	18 571	14 258	18 358	18 358	17 953	19 462	19 462
Households	7 618	1 455	179		83	83			
Payments for capital assets	19 785	18 055	2 047	13 838	12 708	12 708	27 838	30 597	30 597
Buildings and other fixed structures	19 404	17 673	1 543	13 500	12 060	12 060	27 500	30 259	30 259
Machinery and equipment	381	382	504	338	648	648	338	338	338
Software and other intangible assets									
Payments for financial assets	7 073	70							
Total economic classification	137 800	130 496	134 649	131 408	136 708	136 708	153 447	157 716	162 042

Programme expenditure analysis

The expenditure relating to this programme is to facilitate sport and active recreation participation programmes and empowerment in partnership with relevant stakeholders. The Programme's main goal is to increase citizen's access to sport and recreation activities.

Service delivery measures

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

The conditional grant for Library Services and for Sport and Recreation continue to provide the necessary funding for projects which would otherwise not be carried out and yet necessary for sport development and the culture of reading and writing. The budget allocation increase is due to the infrastructure projects that will be implemented over the MTEF.

Other programme information

9.4.1 Personnel numbers and costs

Table 12.19 : Personnel numbers and costs by programme

Personnel numbers	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	As at 31 March 2028
1. Administration	210	210	210	210	210	210	210
2. Cultural Affairs	231	231	231	231	231	231	231
3. Library and Archives Services	690	690	690	690	690	690	690
4. Sport and Recreation	135	135	135	135	135	135	135
Direct charges							
Total provincial personnel numbers	1 266	1 266	1 266	1 266	1 266	1 266	1 266
Total provincial personnel cost (R thousand)	356 499	366 049	371 744	391 095	424 963	444 723	462 789
Unit cost (R thousand)	282	289	294	309	336	351	366

1. Full-time equivalent

Vote 12: Sport, Arts, Culture and Recreation

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

	2021/22		Actual 2022/23		2023/24		Revised estimate 2024/25				Medium-term expenditure estimate						Average annual growth over MTEF 2024/25 - 2027/28		
											2025/26		2026/27		2027/28				
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 7	1 031	81 941	1 031	85 293	1 031	256 763	1 020	11	1 031	253 190	1 031	272 561	1 031	285 791	1 031	302 484		6.1%	64.8%
8 – 10	167	64 579	167	62 353	167	78 224	167		167	79 601	167	87 730	167	92 212	167	88 856		3.7%	20.1%
11 – 12	44	159 115	44	166 346	44	29 763	44		44	32 373	44	34 875	44	35 683	44	38 646		6.1%	8.2%
13 – 16	24	50 864	24	52 057	24	25 411	23	1	24	25 931	24	29 797	24	31 037	24	32 803		8.2%	6.9%
Other																			
Total	1 266	356 499	1 266	366 049	1 266	390 161	1 254	12	1 266	391 095	1 266	424 963	1 266	444 723	1 266	462 789		5.8%	100.0%
Programme																			
1. Administration	210	81 941	210	85 293	210	87 481	201	9	210	90 004	210	100 576	210	103 878	210	108 265		6.4%	23.3%
2. Cultural Affairs	231	64 579	231	62 353	231	61 650	228	3	231	66 136	231	71 129	231	75 118	231	78 935		6.1%	17.0%
3. Library and Archives Services	690	159 115	690	166 346	690	169 749	690		690	180 907	690	195 305	690	206 081	690	213 423		5.7%	46.2%
4. Sport and Recreation	135	50 864	135	52 057	135	52 864	135		135	54 048	135	57 953	135	59 646	135	62 166		4.8%	13.5%
Direct charges																			
Total	1 266	356 499	1 266	366 049	1 266	371 744	1 254	12	1 266	391 095	1 266	424 963	1 266	444 723	1 266	462 789		5.8%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs								1	1								-100.0%		
Public Service Act appointees still to be covered by OSDs																			
Professional Nurses, Staff Nurses and Nursing Assistants																			
Legal Professionals																			
Social Services Professions																			
Engineering Professions and related occupations																			
Medical and related professionals																			
Therapeutic, Diagnostic and other related Allied Health Professionals																			
Educators and related professionals																			
Others such as interns, EPWP, learnerships, etc																			
Total							1		1								-100.0%		

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

9.4.2 Training**9.4.3****Table 12.21 : Payments on training by programme**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	1 339	1 403	1 403	1 403	1 403	1 403	1 403	1 468	1 534
2. Cultural Affairs	735	770	770	770	770	770	770	805	841
3. Library and Archives Services	388	407	407	407	407	407	407	426	445
4. Sport and Recreation	491	515	515	515	515	515	515	539	563
Total payments on training	2 953	3 095	3 095	3 095	3 095	3 095	3 095	3 238	3 383

Table 12.22 : Information on training: Sport, Arts, Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	1 266	1 266	1 266	1 266	1 266	1 266	1 266	1 266	1 266
Number of personnel trained	406	406	406	406	406	406	406	406	406
<i>of which</i>									
Male	167	167	167	167	167	167	167	167	167
Female	239	239	239	239	239	239	239	239	239
Number of training opportunities	275	275	275	275	275	275	275	275	275
<i>of which</i>									
Tertiary	12	12	12	12	12	12	12	12	12
Workshops	205	205	205	205	205	205	205	205	205
Seminars	11	11	11	11	11	11	11	11	11
Other	47	47	47	47	47	47	47	47	47
Number of bursaries offered	16	16	16	16	16	16	16	16	16
Number of interns appointed	20	20	20	20	20	20	20	20	20
Number of learnerships appointed	20	20	20	20	20	20	20	20	20
Number of days spent on training	446	446	446	446	446	446	446	446	446
Payments on training by programme									
1. Administration	1 339	1 403	1 403	1 403	1 403	1 403	1 403	1 468	1 534
2. Cultural Affairs	735	770	770	770	770	770	770	805	841
3. Library and Archives Services	388	407	407	407	407	407	407	426	445
4. Sport and Recreation	491	515	515	515	515	515	515	539	563
Total payments on training	2 953	3 095	3 095	3 095	3 095	3 095	3 095	3 238	3 383

9.4.4 Reconciliation of structural changes

Not Applicable

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	1 143	4 630	2 651	3 933	2 233	2 233	2 540	2 654	2 774
Sale of goods and services produced by department (excluding capital assets)	1 143	4 630	2 651	3 933	2 233	2 233	2 540	2 654	2 774
Sales by market establishments	1 143	4 630	2 651	3 933	2 233	2 233	2 540	2 654	2 774
Administrative fees									
Other sales									
Of which									
Sales of scrap, waste, arms and other used current goods (excl. capital assets)									
Transfers received from:									
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits	21	16	23	24	24	24			
Interest, dividends and rent on land	76	34	48	88	88	88	92	96	100
Interest	76	34	48	88	88	88	92	96	100
Dividends									
Rent on land									
Sales of capital assets									
Land and sub-soil assets									
Other capital assets									
Transactions in financial assets and liabilities	162	576	755	385	385	385	402	420	439
Total departmental receipts	1 402	5 256	3 477	4 430	2 730	2 730	3 034	3 170	3 313

Table B.2: Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	502 824	532 437	572 115	561 231	543 878	540 497	580 380	589 968	619 720
Compensation of employees	356 499	366 049	371 744	393 296	394 476	391 095	424 963	444 723	462 789
Salaries and wages	298 591	303 721	306 496	344 549	327 729	324 290	376 216	393 733	409 055
Social contributions	57 908	62 328	65 248	48 747	66 747	66 805	48 747	50 990	53 734
Goods and services	146 325	166 388	200 166	167 935	149 402	149 402	155 417	154 245	156 931
Administrative fees	2 039	1 427	2 307	517	1 651	1 640	517	541	570
Advertising	4 008	3 085	2 974	3 168	1 874	1 295	3 118	3 314	3 233
Minor assets	4 738	5 062	6 121	6 175	3 291	4 271	4 991	5 240	5 345
Audit costs: External	8 482	6 621	6 810	5 552	4 898	5 638	4 005	5 105	5 195
Bursaries: Employees	109	545	902	23	476	476	23	24	34
Catering: Departmental activities	1 721	2 114	2 881	4 590	3 428	3 336	4 322	4 301	4 624
Communication (G&S)	5 655	5 838	6 367	7 247	5 126	4 363	5 847	5 730	6 065
Computer services	11 703	10 127	8 224	5 004	9 706	6 686	3 504	3 181	3 055
Consultants: Business and advisory services	386	265	1 591	168	534	379	168	176	184
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)	850	497		39		1 345	39	41	43
Science and technological services			1 138						
Contractors	29 305	38 757	51 241	45 437	32 910	29 252	42 203	39 792	41 123
Agency and support/outsourced services	3 259	4 157	5 499	7 519	7 804	6 905	10 232	7 364	7 320
Entertainment	17	20	27	66	37	38	66	69	72
Fleet services (including government motor transport)	3 169	4 784	4 707	6 132	3 280	4 957	6 229	6 087	6 799
Housing									
Inventory: Clothing material and accessories	4 425	5 309	7 731	2 397	4 361	5 054	2 397	2 507	2 620
Inventory: Farming supplies									
Inventory: Food and food supplies	96	172	375	376	257	253	426	350	265
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	101	209	165	4 507	3	3	2 053	2 242	2 097
Inventory: Materials and supplies	3 795	2 522	4 466	2 715	4 773	4 804	2 715	2 840	2 968
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies	4 224	2 637	4 378	3 176	4 495	4 570	3 826	3 570	3 623
Consumables: Stationery, printing and office supplies	5 488	4 198	5 734	5 359	5 008	4 500	4 359	3 857	3 624
Operating leases	7 319	7 055	7 660	6 940	2 695	7 993	6 440	6 612	6 444
Rental and hiring	16	2	13 467		5	10			
Property payments	28 922	36 881	29 362	29 277	27 400	28 010	26 162	29 873	29 341
Transport provided: Departmental activity	969	2 920	6 749	5 157	5 289	5 151	4 212	5 236	5 338
Travel and subsistence	10 912	17 667	16 218	9 457	14 631	13 631	11 561	9 659	9 658
Training and development	2 043	1 174	1 520	4 137	1 938	1 592	3 937	4 205	4 439
Operating payments	2 225	1 958	1 098	1 844	2 939	2 686	1 469	1 628	1 874
Venues and facilities	349	385	454	966	593	564	596	701	978
Interest and rent on land			205						
Interest (Incl. interest on unitary payments (PPP))									
Rent on land			205						
Transfers and subsidies	52 599	44 560	47 419	31 858	54 849	58 230	36 053	37 562	37 562
Provinces and municipalities	14 500	7 500	7 000	7 000	7 000	7 000	6 000	6 000	6 000
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	14 500	7 500	7 000	7 000	7 000	7 000	6 000	6 000	6 000
Municipal bank accounts	14 500	7 500	7 000	7 000	7 000	7 000	6 000	6 000	6 000
Municipal agencies and funds									
Departmental agencies and accounts	500	500	500	500	500	500	500	500	500
Social security funds									
Departmental agencies (non-business entities)	500	500	500	500	500	500	500	500	500
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises			1 200						
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises			1 200						
Subsidies on products and production (pe)									
Other transfers to private enterprises			1 200						
Non-profit institutions	21 219	31 103	33 211	21 558	43 258	43 258	26 753	28 262	28 262
Households	16 380	5 457	5 508	2 800	4 091	7 472	2 800	2 800	2 800
Social benefits	2 108	707	638		791	4 172			
Other transfers to households	14 272	4 750	4 870	2 800	3 300	3 300	2 800	2 800	2 800
Payments for capital assets	40 492	40 649	8 769	48 700	46 562	46 557	49 642	49 472	50 243
Buildings and other fixed structures	27 372	31 717	4 522	40 300	38 860	38 860	39 000	38 759	39 259
Buildings	27 372	31 717	4 522	40 300	38 860	38 860	39 000	38 759	39 259
Other fixed structures									
Machinery and equipment	13 114	8 877	4 203	8 400	7 702	7 683	10 642	10 713	10 984
Transport equipment									
Other machinery and equipment	13 114	8 877	4 203	8 400	7 702	7 683	10 642	10 713	10 984
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	6	55	44			14			
Payments for financial assets	7 265	153	132			5			
Total economic classification	603 180	617 799	628 435	641 789	645 289	645 289	666 075	686 002	707 525

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	100 120	107 585	122 121	113 011	112 156	108 825	114 444	122 687	127 074
Compensation of employees	81 941	85 293	87 481	95 743	93 335	90 004	100 576	103 878	108 265
Salaries and wages	70 427	71 835	74 260	82 938	80 530	77 199	87 771	90 484	94 268
Social contributions	11 514	13 458	13 221	12 805	12 805	12 805	12 805	13 394	13 997
Goods and services	18 179	22 272	34 640	17 268	18 821	18 821	13 868	18 809	18 809
Administrative fees	85	129	283	108	262	262	108	113	118
Advertising	482	588	1 304	966	645	52	916	1 011	957
Minor assets	277	105	32	263	244	244	263	275	287
Audit costs: External	8 482	5 645	6 810	5 552	4 898	5 638	4 005	5 105	5 195
Bursaries: Employees		78	287	23	129	129	23	24	25
Catering: Departmental activities	142	201	249	222	301	301	222	232	242
Communication (G&S)	180	90	205	942	470	300	942	985	969
Computer services	887	900	825	122	637	637	122	128	134
Consultants: Business and advisory services	242	265	1 588	168	534	379	168	176	184
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)	75	376				181			
Science and technological services									
Contractors	1 326	3 205	2 929	210	1 463	1 282	210	220	230
Agency and support/outsourced services				25	27	27	25	26	27
Entertainment	11	15	19	22	30	30	22	23	24
Fleet services (including government motor transport)	793	1 212	1 193	1 105	938	1 283	1 152	1 256	1 208
Housing									
Inventory: Clothing material and accessories		7							
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies	92	98	137	137	276	276	187	243	149
Consumables: Stationery, printing and office supplies	624	304	374	494	660	660	494	617	540
Operating leases	1 505	1 885	1 899	1 277	1 023	2 192	1 277	1 738	1 597
Rental and hiring			13 429						
Property payments	390	4 208		1 985	2 299	1 602	420	3 090	3 229
Transport provided: Departmental activity		10	524						
Travel and subsistence	1 402	1 681	2 165	1 831	2 267	1 650	1 831	1 647	1 708
Training and development	312	449	308	1 166	444	422	966	1 220	1 275
Operating payments	824	821	80	330	1 244	1 244	255	345	361
Venues and facilities	48			320	30	30	260	335	350
Interest and rent on land									
Interest (Incl. interest on unitary payments (PPP))									
Rent on land									
Transfers and subsidies	999	667	165	800	1 237	4 568	800	800	800
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	999	667	165	800	1 237	4 568	800	800	800
Social benefits	999	167	45		437	3 768			
Other transfers to households		500	120	800	800	800	800	800	800
Payments for capital assets	3 534	4 030	2 471	2 561	3 179	3 174	3 032	3 103	3 374
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	3 528	3 975	2 442	2 561	3 179	3 160	3 032	3 103	3 374
Transport equipment									
Other machinery and equipment	3 528	3 975	2 442	2 561	3 179	3 160	3 032	3 103	3 374
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	6	55	29			14			
Payments for financial assets	1	34	79			5			
Total economic classification	104 654	112 296	124 836	116 372	116 572	116 572	118 276	126 590	131 248

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	102 196	111 913	112 064	121 534	101 174	101 174	125 116	125 833	129 091
Compensation of employees	64 579	62 353	61 650	68 095	66 136	66 136	71 129	75 118	78 935
Salaries and wages	53 776	51 518	50 592	56 108	54 149	54 149	59 142	62 581	65 834
Social contributions	10 803	10 835	11 058	11 987	11 987	11 987	11 987	12 537	13 101
Goods and services	37 617	49 560	50 209	53 439	35 038	35 038	53 987	50 715	50 156
Administrative fees	952	691	1 293	342	309	298	342	358	374
Advertising	2 566	2 322	961	657	526	526	657	687	587
Minor assets	46	81	58	361	292	276	361	378	295
Audit costs: External									
Bursaries: Employees	22	32	67		113	113			
Catering: Departmental activities	660	569	650	276	508	470	276	289	302
Communication (G&S)	443	545	591	626	523	481	626	655	674
Computer services	106	120	122	256	173	173	256	268	171
Consultants: Business and advisory services	144		3						
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)	321	121		39		973	39	41	43
Science and technological services			1 121						
Contractors	14 422	23 268	25 095	29 624	13 059	12 649	26 624	25 784	26 773
Agency and support/outourced services	787	2 574	1 800	4 043	4 004	3 105	6 756	4 229	4 021
Entertainment	3	1	2	16	2	3	16	17	18
Fleet services (including government motor transport)	929	1 578	1 527	1 719	1 630	1 850	1 769	1 831	1 913
Housing									
Inventory: Clothing material and accessories			29	301	122	122	301	315	329
Inventory: Farming supplies									
Inventory: Food and food supplies	96	172	375	376	257	253	426	350	265
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	19	14	53			31			
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies	617	389	630	211	293	301	211	222	233
Consumables: Stationery, printing and office supplies	1 162	633	563	508	463	437	508	531	554
Operating leases	2 658	2 598	2 849	1 282	1 173	3 056	1 282	1 246	1 302
Rental and hiring	16		36						
Property payments	7 950	10 615	8 364	9 290	7 854	7 072	9 790	9 843	9 235
Transport provided: Departmental activity	910	56	1 567	137	898	760	137	144	151
Travel and subsistence	1 560	2 381	1 846	2 050	1 699	1 264	2 285	2 180	1 718
Training and development	310	299	122	851	526	283	851	851	889
Operating payments	617	486	459	330	510	468	330	345	220
Venues and facilities	301	15	26	144	104	74	144	151	89
Interest and rent on land			205						
Interest (Incl. interest on unitary payments (PPP))									
Rent on land			205						
Transfers and subsidies	15 091	16 375	20 175	8 800	27 059	27 059	9 800	9 800	9 800
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts	500	500	500	500	500	500	500	500	500
Social security funds									
Departmental agencies (non-business entities)	500	500	500	500	500	500	500	500	500
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises			1 200						
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises			1 200						
Subsidies on products and production (pe)									
Other transfers to private enterprises			1 200						
Non-profit institutions	7 120	12 780	13 640	6 300	23 900	23 900	7 300	7 300	7 300
Households	7 471	3 095	4 835	2 000	2 659	2 659	2 000	2 000	2 000
Social benefits	613	245	185		159	159			
Other transfers to households	6 858	2 850	4 650	2 000	2 500	2 500	2 000	2 000	2 000
Payments for capital assets	4 243	1 789	1 886	4 622	4 923	4 923	8 122	622	622
Buildings and other fixed structures	3 395	1 161	1 840	4 000	4 000	4 000	7 500		
Buildings	3 395	1 161	1 840	4 000	4 000	4 000	7 500		
Other fixed structures									
Machinery and equipment	848	628	31	622	923	923	622	622	622
Transport equipment									
Other machinery and equipment	848	628	31	622	923	923	622	622	622
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			15						
Payments for financial assets	190	30	8						
Total economic classification	121 720	130 107	134 133	134 956	133 156	133 156	143 038	136 255	139 513

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate 2024/25	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	210 283	219 386	224 078	223 374	224 989	224 939	233 164	242 791	251 572
Compensation of employees	159 115	166 346	169 749	174 477	180 957	180 907	195 305	206 081	213 423
Salaries and wages	131 015	136 181	137 289	163 696	152 176	152 068	184 524	194 803	201 188
Social contributions	28 100	30 165	32 460	10 781	28 781	28 839	10 781	11 278	12 235
Goods and services	51 168	53 020	54 329	48 897	44 032	44 032	37 859	36 710	38 149
Administrative fees	145	171	406	67	317	317	67	70	78
Advertising	35			90	49	63	90	95	100
Minor assets	4 367	4 839	5 979	3 343	2 605	3 601	2 159	2 277	2 349
Audit costs: External		976							
Bursaries: Employees	54	340	450		100	100			9
Catering: Departmental activities	53	202	611	329	951	951	329	344	367
Communication (G&S)	4 757	4 924	3 770	4 087	3 855	3 298	2 687	2 425	2 682
Computer services	10 650	9 033	7 203	4 497	8 815	5 795	2 997	2 650	2 609
Consultants: Business and advisory services									
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)									
Science and technological services									
Contractors	4 039	3 491	4 203	2 596	3 054	2 620	2 096	2 215	2 505
Agency and support/outourced services				315	49	49	315	329	344
Entertainment									
Fleet services (including government motor transport)	654	913	1 005	2 093	324	898	2 093	1 730	2 351
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	101	209	165	4 507	3	3	2 053	2 242	2 097
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medicines inventory interface									
Inventory: Other supplies									
Consumable supplies	2 879	1 756	3 102	2 073	2 955	2 988	2 673	2 315	2 415
Consumables: Stationery, printing and office supplies	2 728	2 861	4 152	3 892	2 904	2 168	2 892	2 223	2 039
Operating leases	1 716	1 342	1 397	3 290	314	1 084	2 790	2 487	2 353
Rental and hiring						2			
Property payments	16 881	19 082	17 129	13 584	11 999	14 568	11 084	11 668	11 373
Transport provided: Departmental activity				157			157	164	211
Travel and subsistence	821	1 819	3 820	1 045	4 123	4 122	1 045	1 093	1 104
Training and development	676	219	106	1 540	153	153	1 540	1 527	1 641
Operating payments	612	473	403	918	1 003	792	618	660	1 003
Venues and facilities		370	428	474	459	460	174	196	519
Interest and rent on land									
Interest (Incl. interest on unitary payments (PPP))									
Rent on land									
Transfers and subsidies	15 792	8 740	8 329	8 000	8 112	8 162	7 500	7 500	7 500
Provinces and municipalities	14 500	7 500	7 000	7 000	7 000	7 000	6 000	6 000	6 000
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	14 500	7 500	7 000	7 000	7 000	7 000	6 000	6 000	6 000
Municipal bank accounts	14 500	7 500	7 000	7 000	7 000	7 000	6 000	6 000	6 000
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions	1 000	1 000	1 000	1 000	1 000	1 000	1 500	1 500	1 500
Households	292	240	329		112	162			
Social benefits	292	240	329		112	162			
Other transfers to households									
Payments for capital assets	12 930	16 775	2 365	27 679	25 752	25 752	10 650	15 150	15 650
Buildings and other fixed structures	4 573	12 883	1 139	22 800	22 800	22 800	4 000	8 500	9 000
Buildings	4 573	12 883	1 139	22 800	22 800	22 800	4 000	8 500	9 000
Other fixed structures									
Machinery and equipment	8 357	3 892	1 226	4 879	2 952	2 952	6 650	6 650	6 650
Transport equipment									
Other machinery and equipment	8 357	3 892	1 226	4 879	2 952	2 952	6 650	6 650	6 650
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	1	19	45						
Total economic classification	239 006	244 900	234 817	259 053	258 853	258 853	251 314	265 441	274 722

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	90 225	93 593	113 852	103 312	105 559	105 559	107 656	107 657	111 983
Compensation of employees	50 864	52 057	52 864	54 981	54 048	54 048	57 953	59 646	62 166
Salaries and wages	43 373	44 187	44 355	41 807	40 874	40 874	44 779	45 865	47 765
Social contributions	7 491	7 870	8 509	13 174	13 174	13 174	13 174	13 781	14 401
Goods and services	39 361	41 536	60 988	48 331	51 511	51 511	49 703	48 011	49 817
Administrative fees	857	436	325		763	763			
Advertising	925	175	709	1 455	654	654	1 455	1 521	1 589
Minor assets	48	37	52	2 208	150	150	2 208	2 310	2 414
Audit costs: External									
Bursaries: Employees	33	95	98		134	134			
Catering: Departmental activities	866	1 142	1 371	3 763	1 668	1 614	3 495	3 436	3 713
Communication (G&S)	275	279	1 801	1 592	278	284	1 592	1 665	1 740
Computer services	60	74	74	129	81	81	129	135	141
Consultants: Business and advisory services									
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)	454					191			
Science and technological services			17						
Contractors	9 518	8 793	19 014	13 007	15 334	12 701	13 273	11 573	11 615
Agency and support/outourced services	2 472	1 583	3 699	3 136	3 724	3 724	3 136	2 780	2 928
Entertainment	3	4	6	28	5	5	28	29	30
Fleet services (including government motor transport)	793	1 081	982	1 215	388	926	1 215	1 270	1 327
Housing									
Inventory: Clothing material and accessories	4 425	5 302	7 702	2 096	4 239	4 932	2 096	2 192	2 291
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	3 776	2 508	4 413	2 715	4 773	4 773	2 715	2 840	2 968
Inventory: Medical supplies									
Inventory: Medicine									
Medcas inventory interface									
Inventory: Other supplies									
Consumable supplies	636	394	509	755	971	1 005	755	790	826
Consumables: Stationery, printing and office supplies	974	400	645	465	981	1 235	465	486	491
Operating leases	1 440	1 230	1 515	1 091	185	1 661	1 091	1 141	1 192
Rental and hiring		2	2		5	8			
Property payments	3 701	2 976	3 869	4 418	5 248	4 768	4 868	5 272	5 504
Transport provided: Departmental activity	59	2 854	4 658	4 863	4 391	4 391	3 918	4 928	4 976
Travel and subsistence	7 129	11 786	8 387	4 531	6 542	6 595	6 400	4 739	5 128
Training and development	745	207	984	580	815	734	580	607	634
Operating payments	172	178	156	266	182	182	266	278	290
Venues and facilities				18			18	19	20
Interest and rent on land									
Interest (incl. interest on unitary payments (PPP))									
Rent on land									
Transfers and subsidies	20 717	18 778	18 750	14 258	18 441	18 441	17 953	19 462	19 462
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions	13 099	17 323	18 571	14 258	18 358	18 358	17 953	19 462	19 462
Households	7 618	1 455	179		83	83			
Social benefits	204	55	79		83	83			
Other transfers to households	7 414	1 400	100						
Payments for capital assets	19 785	18 055	2 047	13 838	12 708	12 708	27 838	30 597	30 597
Buildings and other fixed structures	19 404	17 673	1 543	13 500	12 060	12 060	27 500	30 259	30 259
Buildings	19 404	17 673	1 543	13 500	12 060	12 060	27 500	30 259	30 259
Other fixed structures									
Machinery and equipment	381	382	504	338	648	648	338	338	338
Transport equipment									
Other machinery and equipment	381	382	504	338	648	648	338	338	338
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	7 073	70							
Total economic classification	137 800	130 496	134 649	131 408	136 708	136 708	153 447	157 716	162 042

Table B.4: Payments and estimates by economic classification: Conditional grant**Table B.2: Payments and estimates by economic classification: Summary Conditional Grants**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	179 487	199 235	200 563	206 719	206 719	206 719	214 889	220 679	229 113
Compensation of employees	124 515	130 893	135 650	134 051	134 051	134 051	152 432	161 495	166 860
Salaries and wages	101 886	106 315	130 696	124 098	124 098	124 098	142 479	151 542	147 457
Social contributions	22 629	24 578	4 954	9 953	9 953	9 953	9 953	9 953	19 403
Goods and services	54 972	68 342	64 913	72 668	72 668	72 668	62 457	59 184	62 253
Administrative fees	623	538	892	110	110	110	110	110	115
Advertising	349	175	508	372	372	372	372	372	372
Minor assets	4 167	4 107	4 226	12 308	12 308	12 308	8 601	11 180	10 585
Audit costs: External									
Bursaries: Employees	54	340	132	200	200	200	200	200	209
Catering: Departmental activities	887	988	2 119	1 010	1 010	1 010	1 010	1 010	1 017
Communication (G&S)	4 467	4 609	3 553	4 678	4 678	4 678	3 584	3 784	3 847
Computer services	7 342	8 129	7 438	4 085	4 085	4 085	2 985	3 185	3 419
Consultants: Business and advisory services									
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)									
Science and technological services									
Contractors	9 397	10 498	12 187	9 120	9 120	9 120	9 318	9 003	10 037
Agency and support/outourced services	2 072	3 689	2 484	3 100	3 100	3 100	3 813	1 100	1 135
Entertainment									
Fleet services (including government motor transport)	338	157	116	1 648	1 648	1 648	1 648	1 648	1 679
Housing									
Inventory: Clothing material and accessories	4 286	5 301	4 413	5 708	5 708	5 708	4 917	5 708	5 708
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	101	209	8	3 120	3 120	3 120	66	194	203
Inventory: Materials and supplies	3 776	2 488	3 174	610	610	610	610	610	610
Inventory: Medical supplies									
Inventory: Medicine									
Medcas inventory interface									
Inventory: Other supplies									
Consumable supplies	1 550	1 309	5 059	1 274	1 274	1 274	1 274	1 274	1 329
Consumables: Stationery, printing and office supplies	2 953	2 590	1 483	3 611	3 611	3 611	4 011	3 011	2 690
Operating leases	741	101	50	2 653	2 653	2 653	3 153	2 153	2 818
Rental and hiring	2								
Property payments	4 292	12 419	5 956	12 370	12 370	12 370	2 695	1 518	2 820
Transport provided: Departmental activity	6 027	9 918	9 454	6 481	6 481	6 481	6 418	6 418	6 549
Travel and subsistence	1 054	44	975	110	110	110	7 572	6 606	7 011
Training and development	494	363	528	100	100	100	100	100	100
Operating payments		370	156						
Venues and facilities			2						
Interest and rent on land									
Interest (Incl. interest on unitary payments (PPP))									
Rent on land									
Transfers and subsidies	21 008	15 384	11 938	10 852	10 852	10 852	14 047	11 256	11 256
Provinces and municipalities	11 500	5 500	5 000	5 000	5 000	5 000	4 000	4 000	4 000
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	11 500	5 500	5 000	5 000	5 000	5 000	4 000	4 000	4 000
Municipal bank accounts	11 500	5 500	5 000	5 000	5 000	5 000	4 000	4 000	4 000
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions	6 643	9 717	6 915	5 852	5 852	5 852	10 047	7 256	7 256
Households	2 865	167	24						
Social benefits	161	167	24						
Other transfers to households	2 704								
Payments for capital assets	9 429	12 941	3 407	11 715	11 715	11 715	10 486	14 986	15 486
Buildings and other fixed structures	4 046	9 318	1 500	7 000	7 000	7 000	4 000	8 500	9 000
Buildings	4 046	9 318	1 500	7 000	7 000	7 000	4 000	8 500	9 000
Other fixed structures									
Machinery and equipment	5 383	3 623	1 907	4 715	4 715	4 715	6 486	6 486	6 486
Transport equipment									
Other machinery and equipment	5 383	3 623	1 907	4 715	4 715	4 715	6 486	6 486	6 486
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	209 924	227 560	215 909	229 286	229 286	229 286	239 422	246 921	255 855

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	146 726	164 276	167 606	165 328	165 328	165 328	172 140	180 271	187 075
Compensation of employees	120 874	127 811	132 857	130 981	130 981	130 981	149 331	158 611	163 976
Salaries and wages	98 806	103 755	128 529	121 028	121 028	121 028	139 378	148 658	144 573
Social contributions	22 068	24 056	4 328	9 953	9 953	9 953	9 953	9 953	19 403
Goods and services	25 852	36 465	34 749	34 347	34 347	34 347	22 809	21 660	23 099
Administrative fees	12	122	361	110	110	110	110	110	115
Advertising			28						
Minor assets	4 145	4 070	4 221	4 898	4 898	4 898	2 408	3 908	3 175
Audit costs: External									
Bursaries: Employees	54	340	132	200	200	200	200	200	209
Catering: Departmental activities	21	146	647	160	160	160	160	160	167
Communication (G&S)	4 448	4 583	3 551	4 278	4 278	4 278	3 184	3 384	3 447
Computer services	7 342	8 129	7 438	4 085	4 085	4 085	2 985	3 185	3 419
Consultants: Business and advisory services									
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)									
Science and technological services									
Contractors	859	3 368	4 405	1 500	1 500	1 500	1 500	1 500	1 568
Agency and support/outourced services			42						
Entertainment									
Fleet services (including government motor transport)	21	48	101	680	680	680	680	680	711
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	101	209	8	3 120	3 120	3 120	66	194	203
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Meddas inventory interface									
Inventory: Other supplies									
Consumable supplies	1 225	1 263	4 812	1 219	1 219	1 219	1 219	1 219	1 274
Consumables: Stationery, printing and office supplies	2 088	2 323	1 483	3 051	3 051	3 051	3 451	2 451	2 130
Operating leases	72	101	50	2 653	2 653	2 653	3 153	2 153	2 818
Rental and hiring									
Property payments	4 251	9 737	3 493	7 395	7 395	7 395	2 695	1 518	2 820
Transport provided: Departmental activity	260	1 311	3 293	888	888	888	888	888	928
Travel and subsistence	471			110	110	110	110	110	115
Training and development	482	345	528						
Operating payments		370	156						
Venues and facilities									
Interest and rent on land									
Interest (Incl. interest on unitary payments (PPP))									
Rent on land									
Transfers and subsidies	12 661	6 667	6 024	6 000	6 000	6 000	5 500	5 500	5 500
Provinces and municipalities	11 500	5 500	5 000	5 000	5 000	5 000	4 000	4 000	4 000
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	11 500	5 500	5 000	5 000	5 000	5 000	4 000	4 000	4 000
Municipal bank accounts	11 500	5 500	5 000	5 000	5 000	5 000	4 000	4 000	4 000
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions	1 000	1 000	1 000	1 000	1 000	1 000	1 500	1 500	1 500
Households	161	167	24						
Social benefits	161	167	24						
Other transfers to households									
Payments for capital assets	9 384	12 817	3 342	11 715	11 715	11 715	10 486	14 986	15 486
Buildings and other fixed structures	4 046	9 318	1 500	7 000	7 000	7 000	4 000	8 500	9 000
Buildings	4 046	9 318	1 500	7 000	7 000	7 000	4 000	8 500	9 000
Other fixed structures									
Machinery and equipment	5 338	3 499	1 842	4 715	4 715	4 715	6 486	6 486	6 486
Transport equipment									
Other machinery and equipment	5 338	3 499	1 842	4 715	4 715	4 715	6 486	6 486	6 486
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	168 771	183 760	176 972	183 043	183 043	183 043	188 126	200 757	208 061

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments		2 106		2 000	2 000	2 000	2 713		
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services		2 106		2 000	2 000	2 000	2 713		
Administrative fees									
Advertising									
Minor assets									
Audit costs: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants: Business and advisory services									
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)									
Science and technological services									
Contractors									
Agency and support/outourced services		2 106		2 000	2 000	2 000	2 713		
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumables: Stationery, printing and office supplies									
Operating leases									
Rental and hiring									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Interest and rent on land									
Interest (Incl. interest on unitary payments (PPP))									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification		2 106		2 000	2 000	2 000	2 713		

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	32 761	32 853	32 957	39 391	39 391	39 391	40 036	40 408	42 038
Compensation of employees	3 641	3 082	2 793	3 070	3 070	3 070	3 101	2 884	2 884
Salaries and wages	3 080	2 560	2 167	3 070	3 070	3 070	3 101	2 884	2 884
Social contributions	561	522	626						
Goods and services	29 120	29 771	30 164	36 321	36 321	36 321	36 935	37 524	39 154
Administrative fees	611	416	531						
Advertising	349	175	480	372	372	372	372	372	372
Minor assets	22	37	5	7 410	7 410	7 410	6 193	7 272	7 410
Audit costs: External									
Bursaries: Employees									
Catering: Departmental activities	866	842	1 472	850	850	850	850	850	850
Communication (G&S)	19	26	2	400	400	400	400	400	400
Computer services									
Consultants: Business and advisory services									
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)									
Science and technological services									
Contractors	8 538	7 130	7 782	7 620	7 620	7 620	7 818	7 503	8 469
Agency and support/outourced services	2 072	1 563	2 442	1 100	1 100	1 100	1 100	1 100	1 135
Entertainment									
Fleet services (including government motor transport)	317	109	15	968	968	968	968	968	968
Housing									
Inventory: Clothing material and accessories	4 286	5 301	4 413	5 708	5 708	5 708	4 917	5 708	5 708
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	3 776	2 488	3 174	610	610	610	610	610	610
Inventory: Medical supplies									
Inventory: Medicine									
Medicines inventory interface									
Inventory: Other supplies									
Consumable supplies	325	46	247	55	55	55	55	55	55
Consumables: Stationery, printing and office supplies	865	267		560	560	560	560	560	560
Operating leases	669								
Rental and hiring	2								
Property payments	41	2 682	2 463	4 975	4 975	4 975			
Transport provided: Departmental activity	5 767	8 607	6 161	5 593	5 593	5 593	5 530	5 530	5 621
Travel and subsistence	583	44	975				7 462	6 496	6 896
Training and development	12	18		100	100	100	100	100	100
Operating payments									
Venues and facilities			2						
Interest and rent on land									
Interest (Incl. interest on unitary payments (PPP))									
Rent on land									
Transfers and subsidies	8 347	8 717	5 915	4 852	4 852	4 852	8 547	5 756	5 756
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions	5 643	8 717	5 915	4 852	4 852	4 852	8 547	5 756	5 756
Households	2 704								
Social benefits									
Other transfers to households	2 704								
Payments for capital assets	45	124	65						
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	45	124	65						
Transport equipment									
Other machinery and equipment	45	124	65						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	41 153	41 694	38 937	44 243	44 243	44 243	48 583	46 164	47 794

Table B.5: Details on infrastructure**Table B.6: Detailed information for PPPs**

Not Applicable

Table B.7: Detailed financial information for public entities

Not Applicable

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

Table B.7: Summary of departmental transfers to other entities (e.g. NGOs) : Sport, Arts, Culture and Recreation

R thousand	Sub Programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
		2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
PACC	Arts and Culture	3 150	9 000	10 300	3 000	20 400	20 400	4 000	4 000	4 000	(80.4)
Dikgeleke Cultural Activities	Arts and Culture	400	400	400	300	300	300	300	300	300	0.0
FS Writers Forum	Language Services	200	190			200	200				(100.0)
Provincial Geographical Name Committee	Heritage Resource Services	1 000	1 250	1 000	1 000	1 000	1 000	1 000	1 000	1 000	0.0
LECMA	Arts and Culture	150	140	150	200	200	200	200	200	200	0.0
Mangaung Strings Programme	Arts and Culture	750	750	750	500	500	500	500	500	500	0.0
Angel Foundation	Arts and Culture	250	250	250	250	250	250	200	200	200	(20.0)
BAOBAB	Arts and Culture	300	300	300	200	200	200	200	200	200	0.0
Ini-Dal	Arts and Culture							50	50	50	
Free State Symphony Orchestra	Arts and Culture	100	100	100							
Mangaung Drama Group (MDG)	Arts and Culture	100	100	90							
Mountain Free Producers	Arts and Culture	150	150	150							
Free State Arts Council	Arts and Culture	50	50	50							
SAACYF (Youth)	Arts and Culture	140									
THAP (Arts Education)	Arts and Culture	290									
FS Performing Arts and Transport for people with disabilities	Arts and Culture	90	100	100	100	100	100	100	100	100	0.0
Arts in Action NPC	Arts and Culture				150	150	150	150	150	150	0.0
Precious Women Organisation	Arts and Culture				250	250	250	250	250	250	0.0
Bloemfontein Philharmonic Orchestra	Arts and Culture				100	100	100	100	100	100	0.0
Woman in Arts	Arts and Culture				250	250	250	250	250	250	0.0
Visually Disabled	Library Services	1 000	1 000	1 000	1 000	1 000	1 000	1 500	1 500	1 500	50.0
FS Sport Confederation	Sport	1 706	4 606	10 458	1 706	5 806	5 806	1 706	1 706	1 706	(70.6)
Cosafa	Sport				5 700	5 700	5 700	5 700	5 700	5 700	0.0
FS Sport Confederation (School Sport)	School Sport	1 800	3 702	1 500	882	882	882		1 609	1 609	(100.0)
FS Sport Confederation (CG)	Community Sport							3 837	3 737	3 737	
Indigenous Games	Community Sport							700	700	700	
Sport and Recreation Councils (CG)	Community Sport	828	1 262								
Academies and Sport Councils	Sport	8 765	7 753	6 613	5 970	5 970	5 970	6 010	6 010	6 010	0.7
Total departmental transfers to other entities		21 219	31 103	33 211	21 558	43 258	43 258	26 753	28 262	28 262	(38.2)

Table B.8: Details on transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Category A	5 000	3 500	2 000	3 000	3 000	3 000	4 000	4 000	4 000
Mangaung	5 000	3 500	2 000	3 000	3 000	3 000	4 000	4 000	4 000
Category B	9 500	4 000	5 000	4 000	4 000	4 000	2 000	2 000	2 000
Letsemeng									
Kopanong									
Mohokare									
Masilonyana									
Tokologo									
Tswelopele									
Majhabeng									
Nala									
Setsoto									
Ditlabeng	7 500	4 000	5 000	4 000	4 000	4 000	2 000	2 000	2 000
Nketoana									
Malut-a-Phofung	2 000								
Phumelela									
Mantsopa									
Moghaka									
Ngwathe									
Metsimaholo									
Matube									
Category C									
Xhariep District Municipality									
Lejweleputswa District Municipality									
Thabo Mofutsanyana District Municipality									
Fezile Dabi District Municipality									
Unallocated									
Total transfers to municipalities	14 500	7 500	7 000	7 000	7 000	7 000	6 000	6 000	6 000

Vote 12: Sport, Arts, Culture and Recreation

Free State

Table B5: Arts and Culture

Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					25/26	26/27	27/28
1. Maintenance and Repairs													
Building/Structures	Building Maintenance Libraries	Stage 5: Works	Mangaung	Mangaung	01/Apr/15	12/Mar/29	Infrastructure Enhancement Allocation	Programme 3 - Library and Archives Services	5 000	48 716	6 500	6 500	6 500
Building/Structures	Building Maintenance Cultural Affairs	Stage 5: Works	Mangaung	Mangaung	01/Apr/15	12/Mar/29	Infrastructure Enhancement Allocation	Programme 2 - Cultural Affairs	3 000	31 799	4 500	4 500	4 500
Building/Structures	Current Programme 1 - Administration	Stage 5: Works	Mangaung	Mangaung	01/Apr/15	31/Mar/29	Infrastructure Enhancement Allocation	Programme 1 - Administration	2 015	32 604	1 800	6 541	6 541
Office accommodation	Building Maintenance Sport	Stage 5: Works	Mangaung	Mangaung	01/Apr/15	11/Mar/29	Infrastructure Enhancement Allocation	Programme 4 - Sports and Recreation	3 000	15 805	3 500	3 500	3 500
Library & Archives Centres	Building Maintenance Archives	Stage 5: Works	Mangaung	Mangaung	01/Apr/15	04/Mar/29	Infrastructure Enhancement Allocation	Programme 2 - Cultural Affairs	600	5 249	1 000	1 000	1 000
TOTAL: Maintenance and Repairs(5 projects)									13 615	134 174	17 300	22 041	22 041
2. New or Replaced Infrastructure													
Library & Archives Centres	Van Stadensrus Library	Stage 5: Works	Mangaung	Mangaung	01/Apr/15	31/Mar/26	Community Library Service Grant	Programme 3 - Library and Archives Services	28 166	29 959	100	0	0
Sports Facilities	Dinoheng Indoor Multipurpose sport centre	Stage 4: Design Documentation	Fezile Dabi	Moqhaka	29/May/20	31/Mar/29	Infrastructure Enhancement Allocation	Programme 4 - Sports and Recreation	9 000	7 759	0	7 000	20 000
Multi Purpose Centres	Frankfort Multipurpose Indoor Sport Centre	Stage 4: Design Documentation	Fezile Dabi	Matlabe	28/May/20	31/Mar/29	Infrastructure Enhancement Allocation	Programme 4 - Sports and Recreation	7 500	8 819	0	0	9 259
Multi Purpose Centres	Smithfield Indoor Multipurpose Sport Centre	Stage 4: Design Documentation	Xhariep	Kopanong	28/May/20	31/Mar/29	Infrastructure Enhancement Allocation	Programme 4 - Sports and Recreation	6 185	15 927	19 000	23 259	1 000
TOTAL: New or Replaced Infrastructure(4 projects)									50 851	62 464	19 100	30 259	30 259
3. Upgrading and Additions													
Library & Archives Centres	Intabazwe Library	Stage 2: Concept/ Feasibility	Thabo Mofutsanyane	Maluti a Phofung	03/Jun/26	31/Mar/27	Community Library Service Grant	Programme 3 - Library and Archives Services	2 500	0	0	2 500	0
Library & Archives Centres	Morena Likhang Moloi Library	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Maluti a Phofung	15/Apr/27	31/Mar/28	Community Library Service Grant	Programme 3 - Library and Archives Services	1 500	0	0	0	1 500
Arts and Culture Centre	Mmabana Cultural Centre	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	13/Apr/25	17/Mar/26	Infrastructure Enhancement Allocation	Programme 2 - Cultural Affairs	10 000	0	4 500	0	0
Library & Archives Centres	Bultfontein Library	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Tswelopele	15/Apr/27	31/Mar/28	Community Library Service Grant	Programme 3 - Library and Archives Services	2 500	0	0	0	2 500
Library & Archives Centres	Rammulotsi Library	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Moqhaka	15/Apr/27	31/Mar/28	Community Library Service Grant	Programme 3 - Library and Archives Services	2 500	0	0	0	2 500
Sports Facilities	4x Outdoor Sport Courts	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	30/Apr/25	31/Mar/26	Infrastructure Enhancement Allocation	Programme 4 - Sports and Recreation	8 000	0	8 000	0	0
Library & Archives Centres	Archives and Record Centre Buildings (Gas Suppression System)	Stage 4: Design Documentation	Mangaung	Mangaung	29/Mar/24	31/Mar/26	Infrastructure Enhancement Allocation	Programme 3 - Library and Archives Services	6 800	0	500	0	0
Library & Archives Centres	RJR Childrens Library	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Ditlabeng	30/Apr/25	31/Mar/26	Community Library Service Grant	Programme 3 - Library and Archives Services	2 500	0	2 400	0	0
Library & Archives Centres	Phirtona Library	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Ngwathe	29/Apr/26	29/Apr/27	Community Library Service Grant	Programme 3 - Library and Archives Services	3 500	0	0	2 500	0
Museum	NALN Museum	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	09/Apr/25	30/Apr/26	Infrastructure Enhancement Allocation	Programme 2 - Cultural Affairs	3 000	0	3 000	0	0
Library & Archives Centres	Edenburg Library	Stage 1: Initiation/ Pre-feasibility	Xhariep	Letsemeng	12/Jun/25	31/Mar/28	Community Library Service Grant	Programme 3 - Library and Archives Services	1 500	0	1 500	0	0
Library & Archives Centres	Virginia Library	Stage 2: Concept/ Feasibility	Lejweleputswa	Matjhabeng	03/Jun/26	31/Mar/27	Community Library Service Grant	Programme 3 - Library and Archives Services	2 000	0	0	2 000	0
Library & Archives Centres	Manyatseng Library	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Mantsope	31/Mar/26	24/Mar/28	Community Library Service Grant	Programme 3 - Library and Archives Services	2 500	0	0	0	2 500
Library & Archives Centres	Springfontein Library	Stage 1: Initiation/ Pre-feasibility	Xhariep	Kopanong	03/Jun/26	30/Oct/26	Community Library Service Grant	Programme 3 - Library and Archives Services	0	0	0	1 500	0
TOTAL1: Upgrading and Additions(14 projects)									48 800	0	19 900	8 500	9 000
TOTAL: Arts and Culture(23 projects)									113 266	196 638	56 300	60 800	61 300