

Vote 10

Sport, Arts and Culture

To be appropriated by vote in 2025/26

Responsible MEC

Administering department

Accounting officer

R877 492 000

MEC of Sport, Arts and Culture

Department of Sport, Arts and Culture

Head of Department for Sport, Arts and Culture

1. Overview

Vision

A socially cohesive and active citizenry for sustainable economic growth.

Mission

To champion a socially cohesive and active citizenry through sport, arts, culture and heritage services for sustainable economic growth and development.

Core functions and responsibilities of the department

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

Main Services that the department intends to deliver

The Limpopo Department of Sport, Arts and Culture aims to improve the quality of life of all the people of the province through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competences in sport.

The department intends to deliver the following services:

- Develop, implement and monitor sport and recreation policies and norms and standards within the context of the national sport and recreation policy;
- Facilitating and supporting provincial confederation;
- Funding of recognized sport and recreation structures in the province;
- Assisting and guiding provincial and regional academies;
- Developing sport and recreation in the province;
- Hosting provincial sport and recreation events and supporting national and international events;
- Implementing and monitoring sport and recreation policies within the provincial framework;
- Preserving, protecting, promoting and developing the artistic, cultural, heritage and linguistic diversity;
- Enhancing provincial records management structures and systems;
- Provision of library and archive services; and
- Lead social cohesion and nation building.

The Department's four Programmes provide the following main services and core functions:

Programme 1: Administration provides overall financial and strategic management and administrative support for the Department of Sport, Arts and Culture.

Programme 2: Cultural Affairs provides arts and culture, museum, heritage and language-related services to the inhabitants of the Limpopo province.

Programme 3: Library and Archive Services provides comprehensive library and archive services in the province.

Programme 4: Sport and Recreation provides sport and recreation activities for the inhabitants of the province.

The department will continue to be guided by the NDP in the implementation of its programmes and projects during the 7th administration.

The demands for and expected changes in the services

The department will implement the strategic plan in line with constitutional values and Batho Pele principles. The plan will guide the planning and delivery of sport, arts and culture services over the next five years. The department will only achieve all these through good governance. We will therefore, strengthen governance within the governance structures of the department, build capacity within the sport and recreation structures, support the statutory and non-statutory bodies through capacity building programmes so that they are able to deliver on their mandates.

During the 7th administration, the department will also improve access to information, through the introduction of E-Library Services, increasing the number of libraries and strengthening partnerships with Municipalities and the private sector on library and information services.

The department will continue to support both developing and developed artists who continue to put the province on the map. The focus will also be on the implementation of creative industry strategy as part of creating economic opportunities for artists and crafters, while building a socially cohesive society.

In ensuring the promotion, preservation and protection of the previously marginalised languages, the province, in partnership with the Department of Education, intends to develop terms in Mathematics and Natural Science for the implementation of the Bilingual Education commencing in 2025/26. Language is part of heritage as it relates to a nation's cultural and identity roots. In promoting the previously marginalised indigenous languages, the province conducted thirty-five (35) multilingualism campaigns to ensure a multilingual Limpopo. The province also preserves languages through translation and interpreting services and support to authors through capacity building programmes.

In line with the vision of the NDP, Limpopo Department of Arts and Culture (LDSAC) has developed plans that seek to effect meaningful change in people's lives by unlocking the economic potential of the Sports, Arts and Culture sector.

Acts, rules and regulations to consider:

- Northern Province Arts and Culture Council Act, No.6 of 2000;
- Northern Province Language Act, of 2000;
- National Language Policy Framework 2003;
- National Heritage Resources Act, 1999;
- National Archives Act, No. 43 of 1996 as amended and Provincial Archive Services Act, No.5 of 2001;
- National Sport and Recreation Act, 1998;
- South African Geographical Names Council Act, No. 118 of 1998;
- National Film and Video Foundation Act, No. 73 of 1997;
- National Arts Council Act, No. 56 of 1997;
- Local Government Municipal Structure Act, No. 117 of 1998;
- Pan South African Language Board Act, No. 59 of 1995; and
- Safety at Sports and Recreational Events Act, 2010;

- Limpopo Provincial Library Information Services Act 7 of 2001;
- Promotion of Access to Information Act, No. 2 of 2000;
- Promotion of Administrative Justice Act 3 of 2000;
- Northern Province Languages Act, 2000
- Use of official languages Act no.12 of 2012
- Division of Revenue Act, 2023;
- Culture and Cultural Council Act, 1983;
- Skills Development Act, 1998;
- Public Finance Management Act, 1999;
- Public Procurement Act 28 of 2024
- Preferential Procurement Policy Framework Act, 2000;
- Copyright Act 1978;
- Culture Promotion Act 35 of 1983 (CPA);
- Performers' Protection Amendment Act, 2002;
- South African Library for the Blind Act, 1998 (Act No. 91 of 1998);
- Provincial Sport Academies Bill, 2016;
- South African Public Library and Information Services Bill, August 2012;
- Women empowerment and gender equality bill, 2013;
- Bidding and Hosting of International Sport and Recreational Events Regulations, 2010;
- Safety at Sport and Recreational Events (SASREA) Regulations, 2015;
- Preferential Procurement Policy Framework Act (5/2000): Preferential Procurement Regulations, 2022.

The department intends to develop and or review the following policies and strategies:

1. Finalise development of Provincial Museums and Heritage Management Strategy.
2. Finalise development Provincial Sport and Recreation strategy
3. Finalise review of the provincial Creative industry Strategy to align with Cultural and Creative Industries (CCI) Masterplan.
4. Finalise review of the Provincial Language Act.

Aligning departmental budgets to achieve government's prescribed outcomes

The budget is aligned to ensure the achievement of departmental targets and the State of the Province's address and due consideration is given to all the national imperatives and standardised indicators. Through the Sport, Arts and Culture programmes, the department will continue to pursue the mandate entrusted upon by the National Development Plan (NDP) Vision 2030

“Transforming Society and Uniting the Country “and to ensure the realization of social cohesion and nation building in our communities.

The delivery of sport, recreation, arts, culture and heritage services which is linked to Priority 6: “Social Cohesion and safer communities” with its related five outcomes such as:

- Fostering Constitutional values;
- Equal opportunities, inclusion and redress;
- Promoting social cohesion through increased interaction across space and class;
- Promoting active citizenry and leadership; and
- Fostering social compacts.

The department plays a leading role in organising and managing provincial projects and events such as the celebration of national days of significance, which include Africa Day celebrations, Freedom Day celebrations and Heritage Day celebrations.

MTDP Outcomes

The Department contributes to the Medium-Term Development Plan (MTDP) 2024–2029 Outcome two (2) focused on . The outcome is linked to the NDP goal of ensuring a Cohesive and United Nation. The Department contributes indirectly to the other four (4) goals of Government focused on a more equal society where no person lives in poverty, a dynamic, growing economy, a safe and secure environment and a capable state delivering basic services to all citizens.

The contribution to outcome two (2) of the MTDP is achieved through all the Departmental programmes.

- An effective compliant and responsible governance system that enhances service delivery.
- The outputs in this regard are to ensure that the department improves on the audit outcomes (Unqualified audit opinion with no material findings) throughout the 2025 MTEF which is in line with the government priorities.
- Increased participation in social cohesion and nation building programmes across diverse cultures - Increased programmes promoting participation in arts, culture, languages and heritage services.
- Improved access to Library and Information Services - Increased access to Library and Information services
- Increased to sport and recreation opportunities in the Province - Access to sport, recreation and physical education in every school in the province.

The department's efforts to achieve the outcomes is dependent on availability of financial resources, access to adequate and well-maintained infrastructure and people willingness to participate.

Strategic Priority 1: Drive inclusive growth and job creation

The Department will create employment opportunities through continued implement Expanded Public Works Programme , Mass Sport Participation and Community Library programmes. The Department will prioritise work opportunities for young people, Women and People with Disabilities.

Through implementation of social cohesion and nation building programmes the Department will contribute indirectly through domestic travels to attend sports and cultural festivals, linked to LDP outcome "Increased Investment in tourism" and priority on Transformation and modernization of the provincial economy.

Through development and maintenance of sport, Arts and Culture infrastructure the Department will contribute to LDP Priority: Integrated and sustainable socio-economic infrastructure development and related outcomes on Improved access to economic nodes and social services as well as access to and utilization of ICT.

Strategic Priority 2: Reduce poverty and tackle the high cost of living

The Department will increase social cohesion and nation building through promotion and protection of Limpopo diverse languages and cultures, the implementation of a provincial civic education campaign on the Constitution, including at public and private schools, investment in Invest in shared public spaces such as parks and cultural institutions., implementation of school sports programme and implementation of initiatives promoting social cohesion and nation building. Through the implementation of these interventions the Department will contribute to LDP outcome " A Diverse, Socially Cohesive Society with a Common National Identity". The Department will contribute indirectly to LDP priority focused on Accelerating social change and improve the quality of life of Limpopo's citizens, Provision of quality education and healthcare system and Strengthen of crime prevention and build safer communities.

Strategic Priority 3: Build a capable, ethical and developmental state

Through implementation of the National Framework towards the Professionalisation of the Public Sector the Department ,implement measures to improve efficiency, skills development interventions as per skills audit the Department as well as the implementation of laws and

regulations. The implementation of the various interventions will ensure contribution to LDP Priority on Transform public service for effective and efficient service delivery.

The department provides services through the following programmes as aligned to the budget structure:

- Programme 1: Administration
- Programme 2: Cultural Affairs
- Programme 3: Library and Archives services
- Programme 4: Sport and Recreation

The Department is also responsible for the following statutory and non-statutory bodies which are funded from both equitable share and conditional grants:

- Arts and Culture Council
- Moral Regeneration Movement
- Geographical Names Committee
- Heritage Resource Agency
- Provincial Language Committee
- Library Board
- Library for the Blind
- Archives Council
- Sport Academy
- Sport Federations.

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

During the 2024/25 financial year, the Department planned thirty eight (38) indicators per programme as per the Annual Performance Plan (APP), wherein as at 31 December 2024, thirty (30) indicators were targeted but only twenty four (24) or 80% were achieved and six (6) were not achieved which represent 20%.

Programme 1: Administration

Performance targets		Annual target 2024/25	Actual as at 31 December 2024	Actual %
1.1	Percentage of valid invoices paid within 30 days	100%	99.86%	99.86%
1.2	Percentage preferential procurement spend by sex/gender, age and disability	Minimum 40% target Women, 30% for Youth and 7% for person with disabilities	W=48.99% Y=31.75% PwD =6.6%	Women:48.99% Youth:31.75% Persons with Disabilities: 6.06%
1.3	Number of skills development interventions implemented	22	21	95%
1.4	Number of capacity building programmes implemented	2	2	100%
1.5	Number of employee health and wellness programmes implemented	6	5	83%
1.6	Number of GBVF workshops conducted	12	9	75%

The administration services had six (6) performance targets based on aggregates and achieved 4 with a shortfall of two (2) This accounts for 66% of the achievement of planned performance targets. The non-achievement of 100% on planned targets was due to under-achievement on the payment of invoices within 30 days and non-achievement of 7% target for person with disabilities. As of end of December 2024, twenty-one (21) skills development interventions were implemented against the annual target of 22. Five (5) of six (6) Employee Health and Wellness programmes and GBV&F awareness were implemented and nine (9) of twelve (12) GBV awareness workshops were conducted.

PROGRAMME - 2: CULTURAL AFFAIRS

Performance targets		Annual target 2024\25	Actual as at 31 December 2024	Actual %
2.1	Number of national days hosted	3	3	100%
2.2	Number of social cohesion and nation building programmes organised	2	1	50%
2.3	Number of community conversations/ dialogues implemented to foster social interaction per year	25	20	80%
2.4	Number of statutory and non–statutory bodies supported	7	7	100%
2.5	Number of practitioners benefiting from capacity building opportunities	1 300	1 708	131%
2.6	Number of artists promoted	3 000	4 467	148%
2.7	Number of projects in the creative industries supported.	8	7	87%
2.8	Number of GBVF awareness campaigns implemented	12	12	75%
2.9	Percentage Provincial Theatre construction	40%	-	22%
2.10	Number of job opportunities created through arts, culture, and heritage programmes	143	139	97%
2.11	Number of initiatives implemented to raise awareness on the national symbols	30	25	83%
2.12	Number of multilingualism promotion campaigns hosted	10	12	120%
2.13	% of documents received that are translated and edited	100%	100%	100%

As of end of December 2024, three (3) planned national significant days were hosted. One (1) social cohesion and nation building programme has been implemented. 20 of 25 community dialogues implemented to foster social interactions; Seven (7) statutory bodies supported. 1708 of 1 300 practitioners benefited from capacity building programmes; 4467 of 3000 artists promoted; 7 of 8 creative industries projects supported and 12 of 12 GBV&F awareness

workshops were conducted. The provincial Theatre actual progress percentage is 22% versus the planned progress of 20%.

Museum and Heritage resource services had achieved one (1) of two (2) planned targets as of end of December 2024 in relation to creation of work opportunities through arts, culture, and heritage programmes and raising awareness on national symbols.

Language Services had two (2) planned annual target and achieved all targets in relation to the number of multilingualism promotion campaigns to be hosted and translation and editing of documents.

PROGRAMME - 3: LIBRARY AND ARCHIVES

Performance targets		Annual target 2024/25	Actual as at 31 December 2024	Actual %
3.1	Number of libraries established per year	4	-	0%
3.2	Number of library materials purchased	25 000	0	0%
3.3	Number of record classification systems approved	10	8	80%
3.4	Number of archive and records training conducted	8	7	87%
3.5	Number of oral history projects undertaken	15	12	80%
3.6	Number of public awareness programmes conducted in archives	8	6	75%

On new libraries established, the construction of four new libraries (Botshabelo, Vleifontein, Mampane and Tshaulu) are under construction with progress as follows:

Botshabelo is at 99% against planned progress of 100%, Vleifontein, the project had reached Practical Completion on the 2nd December 2024, Mampane is at 78% against planned progress of 95%, Tshaulu contractor was terminated on 11 September 2024 due to poor performance.

The project was advertised on the 4th December 2024. Planning for new libraries at Matlerekeng, Bungeni and Makhuvha has commenced. Contractors were appointed in August 2024. The process for appointment of PSP's is at bid adjudication stage and appointments are planned by end of January 2025. Site handovers are planned by mid-February after obtaining construction permits.

The department has not yet procured any library materials as the bids were unresponsive. The bid will be readvertised in January 2025.

For archives services, as of end of December 2024 a total of 8 of 10 classification systems have been approved. On archive and records training conducted, 7 of 8 trainings were conducted as planned. 12 of 15 oral history projects were conducted as planned. On public awareness programme conducted in archives, the sub-programme archives conducted 6 of 8 planned sessions as planned.

PROGRAMME - 4: SPORT AND RECREATION

Performance targets		Annual target 2024/25	Actual as at 31 December 2024	Actual %
4.1	Number of athletes supported by sports academies	1000	757	76%
4.2	Number of sport academies supported	6	6	100%
4.3	Number of people trained to deliver on academy programmes	100	75	75%
4.4	Number of people trained to deliver Club Development	500	512	102%
4.5	Number of local leagues supported	223	192	86%
4.6	Number of provincial programmes implemented	1	-	0%
4.7	Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards*	877	870	99%
4.8	Number of people actively participating in organised sport and active recreation events.	100 000	67 625	68%
4.9	Number of indigenous games clubs supported per code	220	261	119%
4.10	Number of learners participating at the district school sport programme	25 000	19 909	78%
4.11	Number of learners in the national school sport championships per year	470	667	142%

Performance targets		Annual target 2024/25	Actual as at 31 December 2024	Actual %
4.12	Number of school sport structures supported	19	19	100%
4.13	Number of people trained to deliver school sport	200	140	70%

In the sport development sub-programme, seven (7) targets were planned.

On the target for the athletes supported, 757 of 1000 has been trained as planned. Six (6) sport academies were supported on a quarterly basis. 75 of 100 people trained to deliver on academy programmes as of end of December 2024. 512 of 500 people trained to deliver club development. 195 local leagues supported as of end December 2024, against the annual target of 223. The Limpopo Sport Awards was postponed due to fewer submission of nominees received to 25th January 2025.

The sub-programme recreation support 870 of 877 schools, hubs and clubs with equipment or attire. 62 625 of 100 000 people participated in organised sport and active recreation events. 235 indigenous games clubs were supported as of end of December 2024, against the annual target of 220.

In School Sport, a total amount of 19 909 learners participated at district school sport tournaments against the planned annual target of 25 000. A total of 667 learners participated in the national school sport championship against the planned annual target of 470. The school sport sub-programme planned to support 19 school sport structure by the end of the year and to-date 19 school sport structures have been supported. The target for participation of learners is not achieved due to amongst others; school sport activities were put on hold due to communication received from the Department of Basic Education. This was done to enable National Department of Sport, Arts and Culture and DBE to finalise guidelines for regular participation.

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

In 2025/26 financial year, the department will promote sport and recreation through the provision of various programmes to promote an active and healthy lifestyle and talent optimisation with an emphasis on delivering programmes.

The outputs within the Programme budget of Arts and Culture contributes to the outcomes which seeks to increase participation in Social Cohesion and Nation building Programmes, with the ultimate results of having socially cohesive communities. This will be achieved through support to statutory bodies to promote and protect heritage, national symbols, languages, arts, culture and geographical names standardisation processes.

Each statutory body is set to develop a business plan to operationalize the object of its establishing legislation through programs that will enable active participation of women, people with disability and protection of children to build a cohesive society. The Department will continue to develop, promote and preserve the heritage landscape in collaboration with the National Department of Sport, Arts and Culture promotion of constitutional values and maintenance of existing museum infrastructure.

The Department will participate in promotion of indigenous languages through different projects such as Multilingualism campaigns, storytelling, music, poetry, book writing and reading, which will enable to create a platform for sharing public spaces.

The Department is committed to the provision of information and access to library for the community through the delivery of library infrastructure.

The Department through institutional sport structures (sport confederation, school sport structures, sport focus schools, sport academies) will coordinate and facilitate sport activities towards achieving an active and winning citizenry. The additional allocation from equitable shares will enable the Department to establish more sport hubs within the province and provision of support in more sporting codes, support to active recreation, support to people living with disabilities, support to provincial teams for national championships and support to hubs.

4. Reprioritisation

The overall budget for 2025/26 was reprioritised to absorb the budget pressures within the vote and compensation of employees was revised to ensure that all the posts are fully funded. Goods and services were reprioritised within other items to ensure that preference is given to contractual obligations such as security services, rental of office building, maintenance and repair of government vehicles, audit fees and some of the key accounts in the 2025/26 financial year budget.

Programme 1: Administration

An average amount of R0.623 million is reprioritised in 2025/26 financial year from different economic classification to cater for the pressures across core programmes (Programme 2 and 3).

Programme 2: Cultural Affairs

An average amount of R0.775 million is reprioritised in 2025/26 from Programme 1 and 4 to different economic classification to cater for the pressure realised within compensation of employees for salaries and goods and services items.

Programme 3: Library and Archive Services

An average amount of R3.077 million is reprioritised in 2025/26 from Programme 4 to different economic classification to cater for the pressure realised within compensation of employees for salaries, goods and services for the payment security services within equitable share and under transfers and subsidies for the Library Board and Archives council.

Programme 4: Sport and Recreation

A total amount of R3.229 million is reprioritised in 2025/26 to Programme 2 and 3 across different economic classifications to augment for the shortfall on salaries, payment for security services and statutory bodies within the equitable share.

5. Procurement

The department developed its own Supply Chain Management Policy for procurement in line with the Public Finance Management Act (PFMA), Preferential Procurement Policy Framework Act (PPPFA) and other instruction notes issued by Provincial Treasury. The department's Supply Chain Management Policy has been aligned with the 2022 Preferential Procurement Regulations, focusing on specific goals such as empowering woman, youth, people with disabilities and military veterans.

The department will continue to intensify its efforts to pay the supplier within 30 days of receiving invoices in line with Treasury Regulation 8.2.3 and will continue to make use of the Central Supplier Database (CSD) to select vendors/suppliers when sourcing quotations for goods and services and has embarked in ensuring that local suppliers are empowered and participate in the growth of the local economy. The main aim is to ensure that the process is fair, transparent,

competitive and equitable, while also ensuring empowerment of vulnerable groups through public procurement.

The following projects are planned for procurement for the 2025/26 financial year which are included in the procurement plan as open bids:

- Mapungubwe Arts Festival event;
- Supply and delivery of new library furniture;
- 3 year term contract for personnel suitability check;
- Supply and delivery of computers and laptops;
- 3 year term contract for the repair and maintenance of library security systems;
- 3 year term contract for transport services for all districts;

Other projects planned 2025/26 financial year and throughout the MTEF period:

- Library materials;
- Provincial Heritage Celebration;
- Provincial Freedom Day Celebration;
- Provincial Africa Day Celebration;
- Provincial Youth Camp and Big Walk;
- Sport awards;
- Accommodation and meals for learners to National Championships;
- Sport equipment and attire for schools, hubs and clubs;
- Other ICT services; and
- Furniture for offices.

While contract management remains a challenge, efforts are underway to build capacity during the review of the structure. The department remains committed to aligning its procurement plans with the government's supply chain management guidelines, policies, and regulations to ensure effective and ethical procurement of goods and services following the five pillars of procurement.

The Procurement plan has been developed and aligned to the Annual Performance Plan, the allocated budget and the business plans of various programmes.

The Departments' major procurement activities are centred around services related to its various cultural, sport and recreation events, such as catering, transport, medical assistance, and training/facilitation. Furthermore, library material, Information Communication Technology (ICT)

services and equipment, sport attire and equipment for schools and sport clubs that the department supports which also form a major part of the department's procurement activities. This requires a strategic approach to ensure efficiency gains, value for money and the streamlining of processes to ensure that services are rendered on time and within budget.

Measures to be put in place to minimise delays in the procurement processes especially for major projects.

- The department should ensure that the procurement plan is in place with envisaged dates.
- Ensure that the procurement processes are followed as per the envisaged dates that are on the procurement plan;
- The department will arrange term contracts.

6. Receipts and financing

6.1. Summary of receipts

The table below illustrates the department's summary of receipts per source of funding over the 2025 MTEF.

Table 10.1 (a): Summary of receipts: Sport, Arts and Culture

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	302 008	322 686	409 074	593 390	507 974	507 974	640 994	497 103	500 365
Conditional grants	212 621	224 628	229 850	231 074	242 379	242 379	233 855	244 581	256 046
EPWP Integrated Grant for Provinces	2 037	2 106	1 769	2 049	2 049	2 049	3 531	–	–
Social Sector EPWP Incentive Grant for Provinces	–	–	–	873	873	873	161 431	168 876	176 870
Community Library Services Grant	147 436	157 544	166 685	157 664	157 664	157 664	68 893	75 705	79 176
Mass Participation & Sport Development Grant	63 148	64 978	61 396	70 488	70 488	70 488	–	–	–
Departmental receipts	582	2 515	2 625	2 635	3 651	3 651	2 643	2 699	2 832
Total receipts	515 211	549 829	641 549	827 099	754 004	754 004	877 492	744 383	759 243

In 2025/26 financial year, the department receives a provincial allocation in the form of an equitable share, and national conditional grants allocation in respect of the Community Library Services and Mass Participation and Sport Development.

The departmental receipts increased from R515.211 million in 2021/22 to 759.243 million in 2027/28 financial year which represents an average growth of 47.4 percent. The overall departmental budget increased by 6.0 percent in 2025/26, a decline of 15.2 percent in 2026/27 and increases by 2.0 percent in 2027/28 financial year.

The equitable share increases from R596.025 million in 2024/25 by 8.0 percent to R643.647 million in 2025/26 as a result of additional allocation for the Maintaining of Provincial Archives and upgrading. The total equitable share budget is inclusive of the following provincial priorities over the 2025 MTEF period amounting to R226.000 million in 2025/26, R65.000 million in 2026/27 million and R48.800 million in 2027/28 as follows:

- Provincial Theater amounting to R216.000 million in 2025/26 and R60.000 million in 2026/27;
- Maintaining Provincial Archives and upgrading amounts to R10.000 million in 2025/26 and R5.000 million in 2026/27;
- Operationalisation of the Provincial Theatre amounting to R48.800 million in 2027/28.

The conditional grants allocation increased by 1.2 percent from R231.074 million in 2024/25 to R233.855 million in 2025/26 financial year, R244.851 million or 4.6 percent in 2026/27 and increased by 4.7 percent to R256.046 million in 2027/28 in financial year.

6.2. Departmental own receipts collection

Table 10.1(b) provides summary of total departmental own receipts collection over the seven-year period.

Table 10.1 (b): Summary of departmental receipts collection: Sport, Arts and Culture

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	285	322	1 723	2 521	3 401	3 401	2 532	2 580	2 609
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	557	-	-	-	-	-	-	108
Transactions in financial assets and liabilities	101	95	1 343	114	250	250	111	119	115
Total departmental receipts	386	974	3 066	2 635	3 651	3 651	2 643	2 699	2 832

The overall revenue budget of the Department increases to R2.643 million in 2025/26 as compared to R2.635 in 2024/25 by 0.3 percent to R2.643 million, R2.699 million in 2026/27 by 2.1 percent and by 4.9 percent to R2.832 million in 2027/28 financial year respectively.

The department collected R0.386 million in 2021/22, R0.974 million in 2022/23 and this increased by 214.8 percent to R3.066 million in 2023/24 financial year as a result of the Mapungubwe event which was not hosted in the previous two years.

The main stream or sources of revenue for the department is derived from the gate takings from the hosting of the Annual Mapungubwe arts festival which accounts for almost 86.4 percent of the total departmental own revenue budget.

Sale of goods and services other than capital assets is derived from parking fees, commission received on insurance premiums and entrance fees for Mapungubwe Arts Festival. The fluctuating trend and the marginal budget increase over the 2025/26 MTEF is due to the unpredictable nature of this revenue sources.

Sales of Capital assets is derived from the sale of obsolete or redundant motor vehicles and office equipments. The budget over the MTEF is in line with the department's asset disposal policy, with assets sold on a cyclical basis.

Revenue from **Transactions in financial assets and liabilities** relates to the recovery of prior years' expenditure such as over-payments, over-paid suppliers, etc. The department is very conservative in terms of budgeting for this source due to its uncertain nature.

The department is also having new revenue enhancement projects in the form of museums which are likely to increase the revenue collection in the MTEF period.

6.3. Donor Funding

The Department does not receive any donations.

7. Payment Summary

7.1. Key Assumptions

- Inflation assumption of 4.4 percent in 2025/26, 4.5 percent in 2026/27 and 4.5 percent in 2027/28 has been taken into consideration.
- Provision for pay progression equal to 1.5 percent of the wage bill has been factored into the baseline for Compensation of Employees.

- Full implications of the contractual obligations such as Leases for property, Security services, key accounts and non-negotiable items have been considered in the goods and services budget.

7.2. Programme Summary

Table 10.2(a) and 10.2(b) below provides a summary of payments and estimates per programme and economic classification over the seven-year period.

Table 10.2 (a): Summary of payments and estimates by programme: Sport, Arts and Culture

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
Programmes									
1. Administration	175 169	202 608	181 218	200 270	196 019	196 019	210 507	217 679	229 103
2. Cultural Affairs	70 084	69 838	111 145	273 300	172 893	172 893	292 682	135 141	124 405
3. Library and Archives	141 383	158 382	231 954	242 358	263 121	263 121	263 258	271 634	282 941
4. Sport and Recreation	74 606	81 139	101 451	111 171	121 971	121 971	111 045	119 929	122 794
5.	–	–	–	–	–	–	–	–	–
Total	461 242	511 967	625 768	827 099	754 004	754 004	877 492	744 383	759 243
Direct charge on the Provincial Revenue Fund									
Members remuneration	–	–	–	–	–	–	–	–	–
Other (Specify)									
Total payments and estimates	461 242	511 967	625 768	827 099	754 004	754 004	877 492	744 383	759 243
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund									
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	974	3 066	2 609	2 635	3 651	3 651	2 643	2 699	2 832
Adjusted total payments and estimates	460 268	508 901	623 159	824 464	750 353	750 353	874 849	741 684	756 411

The tables above shows the Department's expenditure trend during the past three years and the budget growth over the MTEF. The department's expenditure has increased from R461.242 million in 2021/22, R511.967 million in 2022/23 and R625.768 million in 2023/24, estimated at R827.099 million in 2024/25, R877.492 million in 2025/26, R744.383 million in 2026/27 and R759.243 million 2027/28 financial year. The decrease between medium term estimates is due to provincial theatre allocations which decreases over the MTEF period.

The equitable share is allocated R640.637 million in 2025/26, R499.802 million in 2026/27 and R503.197 million in 2027/28 whilst conditional grants are allocated R233.855 million in 2025/26 and R244.581 million in both 2026/27 and R256.046 million in 2027/28 financial year.

The equitable share increases from R596.025 million in 2024/25 by 8.0 percent to R643.637 million in 2025/26 as a result of additional allocation for the Maintaining of Provincial Archives and upgrading. The total equitable share budget is inclusive of the following provincial priorities over the MTEF period amounting to R226.000 million in 2025/26, R65.000 million in 2026/27 million and R48.800 million in 2027/28 as follows:

- Provincial Theater amounting to R216.000 million in 2025/26 and R60.000 million in 2026/27;
- Maintaining Provincial Archives and upgrading amounts to R10.000 million in 2025/26 and R5.000 million in 2026/27;
- Operationalisation of the Provincial Theatre amounting to R48.800 million in 2027/28.

7.3. Summary of economic classification

Table 10.2(b) provides a summary of payments and estimates by economic classification.

Table 10.2 (b): Summary of payments and estimates by economic classification: Sport, Arts and Culture

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	388 633	445 222	518 592	564 234	578 256	578 256	596 774	604 222	665 798
Compensation of employees	200 814	197 276	212 401	264 391	263 439	263 439	269 874	282 629	305 911
Goods and services	187 819	247 946	306 191	299 843	314 817	314 817	326 900	321 600	359 897
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	9 500	10 308	14 495	17 365	18 409	18 409	18 417	20 756	22 990
Provinces and municipalities	195	250	398	421	633	633	715	748	781
Departmental agencies and accounts	–	–	1 000	1 100	1 100	1 100	1 150	1 203	1 260
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	8 146	8 394	12 177	15 004	15 004	15 004	15 802	17 609	18 456
Households	1 159	1 664	920	840	1 672	1 672	750	1 189	2 483
Payments for capital assets	63 109	56 437	92 681	245 500	157 339	157 339	262 301	119 405	70 455
Buildings and other fixed structures	57 788	43 801	74 489	234 200	142 663	142 663	250 494	108 633	50 918
Machinery and equipment	5 321	10 465	18 033	11 300	14 676	14 676	11 807	10 772	19 537
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	2 171	159	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	461 242	511 967	625 768	827 099	754 004	754 004	877 492	744 383	759 243
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹									
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	974	3 066	2 609	2 635	3 651	3 651	2 643	2 699	2 832
Adjusted total economic classification	460 268	508 901	623 159	824 464	750 353	750 353	874 849	741 684	756 411

Compensation of employees shows an increase from R200.814 million in 2021/22, decreases to R197.276 million in 2022/23 and increases to R212.401 million in 2023/24 and increases to an estimates of R264.391 million in 2024/25. The increase over the MTEF is in respect of inflationary related increases and additional allocation to cover the carry-through costs of wage increases. The allocation for 2025/26 amounts to R269.874 million which shows an increase of 2.1 percent as a result of the decrease on conditional grant's compensation of employees, 2026/27 amounts to R282.629 million which represent an increase of 4.7 percent and 2027/28 amounts to R305.911 million which increases by 8.2 percent as a results of posts that will be filled for the operationalisation of the provincial theatre.

Goods and services expenditure have increased from R187.819 million in 2021/22 to an estimate of R299.843 million in 2024/25. Goods and Services is allocated R326.900 million in 2025/26 financial year which represent an increase of 9.0 percent, a decline of 1.6 percent to R321.600 million in 2026/27 and in 2027/28 increases by 8.2 percent to R359.897 million due to the operationalisation of the provincial theatre after its completion.

The goods and services allocation for 2025/26 represent 37.3 percent of the total budget. The goods and services allocated for equitable share is allocated for contractual obligations, key accounts, core projects such as Mapungubwe Arts Festival build ups and the main festival, Ku Luma Vukanyi, maintenance of museums, language services programmes, archives services programmes, support to active recreation, support to people living with disabilities, support to provincial teams for national championships, support to hubs and also for the earmarked funds allocated for National Historic days, Creative Industry, Security services, Promotion and Development of artists.

The following items within the goods and services has increased above the CPI projection of 4.9 percent:

- Administrative Fees (11.6%): the increase above the CPI on this item is as a result of the increase in the libraries that were completed in which the online subscription of online newspapers will also go up;
- Advertising (7.8%): the number of events have to be marketed and promotional materials for libraries were also increased due to new completed libraries;
- Bursaries (30.0%): the number of requests for the bursaries from the employees have increased and as result there is a need;
- Computer services (22.0%): there will be an increase in the procurement of library materials under the conditional grants as a result of the impact due to the budget cut in the 2023/24 financial year which affected the procurement of library materials;
- Contractors (14.8%): the event plan for Mapungubwe arts festival has increased above the CPI as per the contract and more maintenance will be done for machinery and equipments;
- Agency and support / outsourced services (11.3%): The increase is more on the EPWP Integrated grant and more people will be employed as part of the job creation;
- Fleet services (including government motor transport) (18.4%): The number of government motor transport have increased for fuel and other maintenance services;

- Inventory: Clothing material and accessories (18.5%): the increase is as a result of enabling the environment by provision of resources in the form of attire for optimum participation. The Department has the responsibility to provide schools with attire and provincial colors when they participate in the national championships;
- Consumables: Stationery, printing and office supplies (31.2%): the number of specialized stationery to be procured has been increased as per the grant plan;
- Operating leases (8.7%): the payment of office rentals increase on a yearly basis at the rate of 8 percent;
- Property payments (22.3%): the increase is a result of the payment for security services which was previously budgeted using the old rates and the new rates were used as per the bargaining council;
- Travel and subsistence (5.2%): the cost escalation and the number of people participating in sports and recreation events to be transported has increased as per the plan;
- Venues and facilities (8.1%): the number of events have increased for the coming financial year there will be a need for venues and facilities.

The other allocation under goods and services items is for the conditional grants which is allocated as per the conditional grants' framework and business plan.

Transfers and subsidies show an increase from R9.500 million in the 2021/22 financial year to an estimates of R17.365 million in 2024/25, increased to R18.417 million in 2025/26, R20.756 million in 2026/27 and R22.990 in 2027/28 respectively. The allocations for 2025/26 constitutes 2.1 percent of the total budget. Transfers and Subsidies funded from equitable share is R8.950 million which represents 1.4 percent of the equitable share budget.

An amount of R0.715 million is allocated towards Provinces and Municipalities to cover for rates and taxes and the renewal of licensing of government vehicles, R1.150 million allocated under Departmental agencies and Accounts to pay for transfers to Heritage Agency.

Included in the 2025/26 allocation an amount of R15.802 million under Non-Profit Institutions is the transfer to Arts and Culture Council, Moral Regeneration Movement, Geographical Names Committee, Heritage Resource Agency, Provincial Language Committee, Library Board, Library for the Blind, Archives Council, Sport Academy and Sport Federations, and R0.750 million allocated for payments for leave gratuities and injury on duties.

Payments for capital assets show an expenditure increase from R63.109 million in the 2021/22 financial year to R234.200 million in 2024/25. Over the MTEF, the budget is projected to increase by 6.8 percent to R262.301 million in 2025/26, decreases by 54.5 percent to R119.405 million in 2026/27 and further decrease of 41.0 percent to R70.455 million in the outer year of the MTEF as a result of the completion for the construction of the theatre.

The allocation for 2025/26 for the payment for capital assets of R250.494 million is directed towards the construction of the theatre, construction of libraries and upgrade and addition of libraries and R11.807 million is allocated for the procurement of IT equipments and office furniture. The allocation for the construction of the Provincial Theatre which takes a whole 82.3 percent of the CAPEX budget.

7.4. Infrastructure payments

7.4.1. Departmental infrastructure payments

Table 10.2(c) table below provides a summary of infrastructure expenditure and estimates by category, the details are outlined in the Table B5 annexure.

Table 10.2 (c): Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Existing infrastructure assets	33 706	29 299	36 061	13 585	17 329	17 329	21 070	17 788	13 337
Maintenance and repairs	3 182	14 205	26 049	9 385	13 626	13 626	16 570	13 081	8 409
Upgrades and additions	30 524	15 094	10 012	4 200	3 703	3 703	4 500	4 707	4 928
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	27 264	28 707	65 875	230 000	138 960	138 960	245 994	103 926	45 990
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	60 970	58 006	101 936	243 585	156 289	156 289	267 064	121 714	59 327

Infrastructure expenditure have increased from R60.970 million in 2021/22, R58.006 million in 2022/23, R101.936 million in 2023/24 to an estimate of R243.585 million in 2024/25 as a result of the construction of the provincial theatre. MTEF allocation amounts to R267.064 million in 2025/26 financial year which increased by 9.9 percent, decreased by 54.4 percent to R121.714 million in 2026/27 financial year and further decreased to R59.327 million by 51.3 percent in 2027/28 financial year.

Source of funding

Equitable Share increased by 11.4 percent from 2024/25 to R228.270 million in 2025/26, decreased by 70.5 percent to R67.328 million in 2026/27 and further decrease of 96.5 percent to R2.386 million in 2027/28 as result of the provincial theatre which will be completed.

Conditional Grants increased by 0.2 percent in 2024/25 to R38.794 million, an increase of 40.2 percent or R54.386 million in 2025/26 and by 4.7 percent in 2027/28 to R56.941 million.

Maintenance and repairs:

Infrastructure maintenance increased from R3.182 million in 2021/22 to R9.385 million in 2024/25 due to the state of decay of the projects that were maintained especially library buildings. In 2025/26, infrastructure maintenance increases by 76.6 percent to R16.570 million due to allocation for the maintenance of archives buildings, decreased by 21.1 percent to R13.081 million in 2026/27 and further decreased by 35.7 percent to R8.409 million in 2027/28.

An amount of R16.570 million for 2025/26 financial year is allocated for the maintenance and repairs of seven (7) libraries, head office building, archives buildings, two (2) museums and district offices.

Upgrade and additions:

The expenditure for the upgrade and additions decreased from R30.524 million in 2021/22 to a revised estimate of R4.200 million in 2024/25. An amount of R4.500 million is allocated for the upgrade and additions of four (4) libraries in 2025/26, increased by 4.6 percent to R4.707 million in 2026/27 and by 4.7 percent to R4.928 million in 2027/28 financial year.

New infrastructure assets:

The expenditure for the new infrastructure assets amounts to R27.264 million in 2021/22 and increases to an estimate of R230.000 million in 2024/25 as result of the construction of the provincial theatre which started in the 2024/25 financial year. The allocation of R245.994 million in 2025/26 million is inclusive of the R100.000 million of the theatre which was surrendered from the 2024/25 financial year and the other allocation is directed towards the construction of four (4) new libraries, final completion of the other three (3) libraries and planning of three (3) more libraries in 2025/26 while an amount of R103.926 million is allocated in 2026/27 and R45.990 million is allocated in 2027/28. The decrease is as a result of the construction of the provincial theatre which will be completed by 2027/28 financial year.

7.5 Departmental Public-Private Partnership (PPP) projects

The department does not have registered PPP projects.

7.6 Transfers

7.6.1 Transfers to Public Entities

The department does not have Public Entities.

7.6.2. Transfers to other entities

Table 10.2 (d) provides information on transfers to other entities

Table 10.2 (d): Summary Departmental transfers to other entities (excluding municipalities and public entities)

R thousand	Audited outcome		Preliminary outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Geographical Names Committee	-	300	1 000	1 100	1 100	1 100	1 150	1 203	1 260
Moral Regenerations Movement	-	200	250	550	550	550	-	600	628
Limpopo Sport Academy	5 683	5 848	6 526	7 444	7 444	7 444	6 750	7 388	7 726
Limpopo Sport Federations	1 263	1 300	2 351	2 510	2 510	2 510	2 617	2 846	2 975
LIHRA	-	-	1 000	1 100	1 100	1 100	1 150	1 203	1 260
Arts and Culture Council	-	300	1 000	1 100	1 100	1 100	1 150	1 203	1 260
Library Board	-	-	200	300	300	300	1 100	1 149	1 201
Library for the Blind	-	446	600	1 000	1 000	1 000	1 200	1 300	1 400
Archives Council	-	-	250	300	300	300	1 100	1 150	1 201
Provincial Language Committee	-	-	-	700	700	700	735	770	805
Total	6 946	8 394	13 177	16 104	16 104	16 104	16 952	18 812	19 716

The table above shows the transfers to statutory and non statutory bodies which increased from R6.946 million in 2021/22 financial year to an estimate of R16.104 million in 2024/25 financial year. The allocation for transfers increases to R16.952 million by 5.3 percent in 2025/26, by 11.0 percent in 2026/27 to an amount of R18.812 million and increases by 4.8 percent in 2027/28 to R19.716. The reason for the increase above the CPI was as a result of allocations for the conditional grants which are allocated as per the framework percentages.

7.6.3. Transfers to local government

Table 10.2(e) provides for transfers to municipalities by transfer type and category (A, B and C).

Table 10.2 (e): Summary of Transfers to Local Government by category

R thousand	Audited outcome		Preliminary Outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Category A	-	-	-	-	-	-	-	-	-
Category B	195	250	398	421	633	633	715	748	781
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	195	250	398	421	633	633	715	748	781

The table above shows transfers to municipalities for the payment of rates and taxes in which the expenditure increased from R0.195 million in 2021/22, R0.250 million in 2022/23, R0.398 million in 2023/24 to a revised estimates of R0.421 million in 2024/25. Transfers to municipalities shows an increase of 69.8 percent from 2024/25 which amounts to R0.715 million in 2025/26 due to high rate implemented for rates and taxes from the municipality in the current financial year which will continue to increase in the outer years by 4.6 percent to R0.748 million in 2026/27 and 4.4 percent to R0.781 million in 2027/28.

8. Receipts and retentions

Not applicable to the Department.

9. Programme Description

9.1. Descriptions and Outputs

Programme 1: Administration

Description and objectives

The Administration programme aims to offer political and strategic direction while supporting the department through corporate management services. It primarily contributes to the department's strategic goal: A capable and activist administration which contributes to a modern developmental state, promoting good governance.

Programme purpose: To provide strategic direction and overall administration of the department, office support services through the sub programmes and office of the MEC.

Programme Outcome: A compliant and responsive governance.

Programme objectives:

The programme consists of the following sub-programmes:

- **Office of the MEC** - To provide administrative, client liaison and support service to the Member of the Executive Council (MEC).
- **Corporate Services** - Rendering of an internal and external communication and marketing service, managing the overall administration of the Department which includes financial management, human resource management and development, registry, messenger services, legal administration, and transport services.

9.2. Programme expenditure analysis

Table 10.3(a) and 10.3(b) below provides a summary of payments and estimates by sub-programme and economic classification over the seven-year period.

Table 10.3 (a): Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Mec'S Office	7 617	8 921	9 527	10 326	11 216	11 216	11 974	12 252	12 803
2. Corporate Services	167 552	193 687	171 691	189 944	184 803	184 803	198 533	205 427	216 300
Total payments and estimates	175 169	202 608	181 218	200 270	196 019	196 019	210 507	217 679	229 103

Table 10.3 (b): Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	174 493	197 312	171 579	198 024	191 835	191 835	207 728	216 323	227 234
Compensation of employees	90 407	95 292	91 801	105 906	98 040	98 040	109 829	114 771	119 936
Goods and services	84 086	102 020	79 778	92 118	93 795	93 795	97 899	101 552	107 298
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	536	555	998	746	1 653	1 653	1 112	971	1 466
Provinces and municipalities	195	250	398	421	633	633	715	748	781
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	341	305	600	325	1 020	1 020	397	223	685
Payments for capital assets	140	4 741	8 641	1 500	2 531	2 531	1 667	385	403
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	140	2 570	8 482	1 500	2 531	2 531	1 667	385	403
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	2 171	159	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	175 169	202 608	181 218	200 270	196 019	196 019	210 507	217 679	229 103

The programme's expenditure reflects an increase from R175.169 million in 2021/22 to R196.019 million in 2024/25. Over the MTEF the budget is estimated to increase to R210.507 million in 2025/26, R217.679 million in 2026/27 and R229.103 million in the outer year of the MTEF as a result of additional allocations.

Compensation of Employees increases from R90.407 million in 2021/22 to R98.040 million in 2024/25 which will cater for salaries as well as the filling of vacant posts. The allocation for 2025/26 amounts to R109.829 million, 2026/27 amounts to R114.771 million and R119.936 million in 2027/28 which will cover the carry-through costs of wage increases and improvement in the conditions of service of staff.

Expenditure on **Goods and services** increased from R84.086 million in 2021/22 to R92.118 million in 2024/25. The allocation for 2025/26 increases by 6.3 percent to R97.899 million and increases by 3.7 percent to R101.552 million for 2026/27 and amounts to R107.288 for 2027/28 which increases by 5.7 percent. Included in the goods and services allocations for 2025/26 are contractual obligations, running costs and key accounts that are allocated within this programme.

Transfers and subsidies show an increase from R0.536 million in the 2021/22 financial year to R0.746 million in 2024/25, increased to R1.112 million in 2025/26, decreased by 12.7 percent to R0.971 million in 2026/27 and increased by 51.0 percent to R1.446 in 2027/28 as a result of number of employees who will be retiring.

An allocation for 2025/26 amount of R0.715 million is allocated to Provinces and Municipalities to cover for rates and taxes and the renewal of licensing of government vehicles and R0.397 million allocated under households for the payment of leave gratuities and injury on duties.

Payments for capital assets show an expenditure increase from R0.140 million in the 2021/22 financial year to R1.500 million in 2024/2. Over the MTEF, the budget is projected to increase by 11.1 percent to R1.667 million in 2025/26, decreases by 76.9 percent to R0.385 million in 2026/27 and further increase of 4.7 percent to R0.403 million in the outer year of the MTEF.

The allocation for 2025/26 for the payment for capital assets of R1.667 million is directed towards the procurement of IT equipment, office furniture and payment for lease of machinery and equipments.

Table 10.3 (c): Service Delivery Measures: Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Percentage of valid invoices paid within 30 days	100%	100%	100%	100%	
Percentage preferential procurement spend by sex/gender, age and disability	Minimum 40% target Women, 30% for Youth and 7% for person with disabilities	Minimum 40% target Women, 30% for Youth and 7% for person with disabilities	Minimum 40% target Women, 30% for Youth and 7% for person with disabilities	Minimum 40% target Women, 30% for Youth and 7% for person with disabilities	
Number of skills development interventions implemented	22	18	18	18	
Number of capacity building programmes implemented	2	2	2	2	
Number of employee health and wellness programmes implemented	6	6	6	6	
Number of GBV&F workshops conducted	12	12	12	12	

Table 10.3(c) above shows the service delivery measures for Programme 1 – Administration. The Administration programme will continue to offer political and strategic direction while supporting the department through corporate management services. It primarily contributes to the

department's strategic goal: A capable and activist administration which contributes to a modern developmental state, promoting good governance.

The Department has identified in its Strategic plan an outcome linked to the National Department of Sport, Arts and Culture outcome focused on ensuring a compliant and responsive government. The outcome will be measured through the sustenance of an achievement of an unqualified audit opinion with no material findings.

Strategic interventions to be implemented within the programme includes:

- Roll-out a Nyukela Programme for Middle Management Service (MMS);
- Conduct organisational Reviews and Skills Audit;
- Implement ICT strategy;
- Strengthens procurement system for efficiencies and effectiveness;
- Develop and implement a roadmap for digital transformation of public services;
- Strengthens the public procurement system, in line with the Public Procurement Act, for and to stimulate demand;
- Implement the recommendations of the Personnel Expenditure Review in order to manage the Wage Bill;
- Improve efficiency and productivity by strengthening controls and systems;
- Implement the National Strategic Plan on Gender-Based Violence and Femicide; and
- Implement National anti-corruption strategy.

Programme 2 - Cultural Affairs

Description and objectives

The purpose of this programme is to provide for projects and interventions in the arts, culture, language and museum services. The aim is to provide an environment conducive to the celebration, nourishment and growth of these sectors.

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

- The promotion of respect for cultural diversity and the advancement of artistic disciplines into viable industries.

- The acceleration of the transformation of the country's heritage landscape by establishing and managing museum and heritage services.
- The promotion of multilingualism redress past linguistic imbalances and develop the previously marginalized languages.

Programme purpose: The main objective of this programme is to promote culture, conserve and manage the cultural, historical assets and resources of the province by rendering various services.

Programme outcomes: Social cohesion through increased interaction across diverse cultures

Programme objectives:

The programme is comprised of the following sub-programmes:

- **Management:** To provide strategic managerial direction to Cultural Affairs.
- **Arts and Culture:** Assistance to organisations for the conservation, promotion and development of culture in terms of the cultural commission and cultural councils Act and the South African Geographical Names Act and, Cultural management support services.
- **Museum and Heritage Resource Services:** Provincial Museum Service, Provincial Museums in terms of Ordinance 8 of 1975 Province-Aided museums in terms of ordinance 8 of 1975, Local Museums in terms of Ordinance 8 of 1975 and providing assistance to Heritage Council for heritage resource management in the province in terms of the National Resources Act. No. 25 of 1999.
- **Language Services:** Assistance to the Provincial Language Committee in terms of the Languages Act.

Programme expenditure analysis

Tables 10.4(a) and 10.4(b) below provide a summary of payments and estimates by sub-programme and economic classification over a seven-year period.

Table 10.4 (a): Summary of payments and estimates by sub-programme: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Management	1 752	1 860	2 052	2 150	2 270	2 270	2 660	2 561	2 675
2. Arts And Culture	21 646	33 616	74 555	238 612	139 388	139 388	257 821	101 113	89 543
3. Museum And Heritage Resource Services	37 776	24 730	21 503	17 787	17 976	17 976	17 060	15 642	16 343
4. Language Services	8 910	9 632	13 035	14 751	13 259	13 259	15 141	15 825	15 844
Total payments and estimates	70 084	69 838	111 145	273 300	172 893	172 893	292 682	135 141	124 405

Table 10.4 (b): Summary of payments and estimates by economic classification: Programme 2: Culutral Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	39 269	49 886	60 879	68 660	68 253	68 253	72 174	69 371	110 807
Compensation of employees	29 055	28 864	30 460	34 433	31 870	31 870	35 613	37 215	49 389
Goods and services	10 214	21 022	30 419	34 227	36 383	36 383	36 561	32 156	61 418
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	134	1 613	3 354	4 640	4 640	4 640	4 508	5 770	5 318
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	1 000	1 100	1 100	1 100	1 150	1 203	1 260
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	800	2 250	3 450	3 450	3 450	3 035	3 776	3 953
Households	134	813	104	90	90	90	323	791	105
Payments for capital assets	30 681	18 339	47 182	200 000	100 000	100 000	216 000	60 000	8 280
Buildings and other fixed structures	30 681	18 339	46 419	200 000	100 000	100 000	216 000	60 000	-
Machinery and equipment	-	-	763	-	-	-	-	-	8 280
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	70 084	69 838	111 415	273 300	172 893	172 893	292 682	135 141	124 405

Expenditure for the programme amounts to R70.084 million in 2021/22 to an estimate of R273.300 million in 2024/25 due to the construction of the provincial theatre allocations. The programme's total budget allocated for 2025/26 amounts to R292.682 million as compared to the main appropriation of R273.300 million in 2024/25 which represent an increase of 7.1 percent, 2026/27 decreased by 53.8 percent to R135.141 million and 2027/28 decreased by 7.9 percent to R124.405 million as a result the construction of the provincial theatre which will be completed. The programme received an earmarked allocation of R48.800 million in 2027/28 for the operationalisation of the provincial theatre.

Compensation of Employees expenditure has increased from R29.055 million in 2021/22 to R34.433 million in 2024/25 revised estimates. Over the MTEF, the item is estimated to increase to R35.613 million 2025/26, R37.215 million in 2026/27 and R49.389 million in the outer year of the MTEF as a results of new positions to be filled for the provincial theatre to operate. The increase is also informed by additional allocation to cover the carry-through costs of wage increases.

Goods and services expenditure has increased from R10.214 million in 2021/22 to an estimate of R34.227 million in 2024/25. Over the MTEF, the item is estimated to increase to a revised estimates of R36.561 million in 2025/26 or 6.8 percent, estimated at R32.156 million in 2026/27 and increased to R61.418 million in the outer of the MTEF as a result of the operationalisation of the theatre.

Included in the allocation for 2025/26 are costs related to Mapungubwe Arts festival, Kuluma Vukanyi, maintenance and repairs of museums, Sign language, International translation, International mother language, Authorship workshop, Terminology Development, Literary competitions, Adjudication of manuscripts and earmarked funds for the Promotion and Development of Artists, National and Historic days and Support of Creative industry and other projects within the programme.

Transfers and Subsidies expenditure have increased from R0.134 million in the 2021/22 financial year to R4.640 million in 2024/25 estimate, decreased to R4.508 million or 2.6 percent in 2025/26, increased by 28.0 percent to R5.770 million in 2026/27 as a result of leave gratuity and decreased by 7.8 percent to R5.318 million in 2027/28. The allocation for 2025/26 is mainly for the payment of leave gratuities and transfers to statutory and non-statutory bodies.

Expenditure for **Payments for capital assets** have increased from R30.681 million in 2021/22 to an estimate of R200.000 million in 2024/25 which only relates to the construction of the theatre. Payments for Capital Assets is allocated R216.000 million in 2025/26 as a result of the R100.000 million which was surrendered during the 2024/25 adjustment period and decreased to R60.000 million in 2026/27 financial year which is mainly for the construction of the Provincial Theatre. The amount of R8.280 million allocated under 2027/28 will be directed towards machinery and equipment for the operationalisation of the theatre.

Service delivery measures

Tables 10.4(c) below provide service delivery measures over a seven-year period.

Table 10.4 (c): Service Delivery Measures: Programme 2: Culutral Affairs

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of community conversations / dialogues implemented to foster social interaction per year	25	30	35	40
Number of provincial flagship projects implemented	2	3	3	3
Number of provincial community arts development programmes supported	Not measured	1	1	1
Number of national days hosted	3	3	3	3
Number of statutory and non-statutory bodies supported	7	7	7	7
Number of capacity building programmes implemented	Not measured	5	5	5
Number of GBV&F awareness campaigns implemented	12	15	20	25
Percentage Provincial Theatre construction	40% construction	66% construction	100% construction	Final Completion
Number of Creative Industry projects implemented	8	8	10	10
Number of Arts in Schools programmes implemented	Not measured	5	5	5
Number of job opportunities created through arts, culture and Heritage	126	165	175	200
Number of economic opportunities created for artists	Not measured	200	250	300
Number of initiatives implemented to raise awareness on the national symbols	30	60	80	90
Number of heritage educational initiatives implemented	Not measured	28	38	40
Number of heritage collections in museums	Not measured	60	80	100
Percentage of documents received for translation and editing	100%	100%	100%	100%
Number of Terminology lists developed	Not measured	2	2	2
Number of Multilingualism promotion campaigns conducted	10	12	15	20

The table above shows the service delivery measures for Programme 2 – Cultural Affairs. The department will continue to create job opportunities through arts, culture and heritage and to provide an environment conducive to the celebration, nourishment and growth of these sectors.

Support statutory bodies to promote and protect heritage, national symbols, languages, arts, culture and geographical names standardisation processes. Each statutory body is set to develop a business plan to operationalize the object of its establishing legislation through programs that will enable active participation of women, youth, people with disability and protection of children to build a cohesive society. The role of the statutory bodies is to oversee the implementation of the mandate of fostering social cohesion through the creative and cultural industry. The rationale of supporting statutory bodies is that they are strategic arms of the Cultural Affairs Chief Directorate set to deliver on its mandate. The Chief Directorate will ensure that they add value to the Department by implementing and monitoring statutory bodies planned activities.

The Department will continue to develop the heritage landscape, specifically with regard to the Resistance Liberation Heritage Routes (RLHR) which are Tjate in Sekhukhune, Tshitangadzimeni in Vhembe and University of Limpopo in Capricorn Districts. The liberation routes are purposed preservation of the rich history of the liberation struggle through museum, heritage and archives outreach programmes. Our focus is also to ensure that museums meet the desired standard in

terms of infrastructure and exhibitions. The continuous updates of the provincial museums will ensure that the unique cultural and heritage diversity of the province is preserved and promoted.

Programme 3: Library and Archives Services

Description and objectives

The purpose of this programme is to provide library and information services, as well as archive services, to provide library infrastructure and services to all communities in the province and provide archives services throughout the province.

Programme outcomes: Improved access to library and information services

Sub programme objectives:

Programme purpose: Assist local authorities in rendering public library services and providing an archive service in the province. The priorities set for this programme include the improvement of access to facilities and the promotion of a sustainable reading culture.

Sub programme objectives:

The programme consists of the following two sub-programmes:

- **Library Services:** To provides Library and Information Services in line with relevant applicable legislation and constitutional mandates.
- **Archives Services:** To render archive support services in terms of the National Archives Act and other relevant legislation.

Programme expenditure analysis

Tables 10.5(a) and 10.5(b) below provides a summary of payments and estimates by sub-programmes and economic classification.

Table 10.5 (a): Summary of payments and estimates by sub-programme: Programme 3: Library and Archives

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. Library Services	135 182	152 071	223 290	231 769	254 648	254 648	245 935	258 981	274 945
2. Archives Services	6 201	6 311	8 664	10 589	8 473	8 473	17 323	12 653	7 996
Total payments and estimates	141 383	158 382	231 954	242 358	263 121	263 121	263 258	271 634	282 941

Table 10.5 (b): Summary of payments and estimates by economic classification: Programme 3: Library and Archives

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	108 122	125 187	193 560	196 783	206 601	206 601	215 394	209 015	215 950
Compensation of employees	58 273	53 168	66 159	92 352	101 829	101 829	91 847	95 914	100 229
Goods and services	49 849	72 019	127 401	104 431	104 772	104 772	123 547	113 101	115 721
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 362	577	1 266	2 025	2 162	2 162	3 430	3 599	5 219
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 200	446	1 050	1 600	1 600	1 600	3 400	3 599	3 802
Households	162	131	216	425	562	562	30	-	1 417
Payments for capital assets	31 899	32 618	37 128	43 550	54 358	54 358	44 434	59 020	61 772
Buildings and other fixed structures	27 107	25 462	28 340	34 200	42 663	42 663	34 494	48 633	50 918
Machinery and equipment	4 792	7 156	8 788	9 350	11 695	11 695	9 940	10 387	10 854
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	141 383	158 382	231 954	242 358	263 121	263 121	263 258	271 634	282 941

The programme expenditure has been increasing from R141.383 million in 2021/22 to R242.358 million in 2024/25 estimate. The programme's total budget allocated for 2025/26 amounts to R263.258 million as compared to the main appropriation of R242.358 million in 2024/25 which represent an increase of 8.6 percent, 2026/27 increased by 3.2 percent to R271.634 million and 2027/28 increased by 4.2 percent to R282.941 million as a result of the slight increase on the Community Library Services grant in the outer year.

Over the past 4 years expenditure on **Compensation of employees** has increased from R58.273 million in 2021/22 to R92.352 million in 2024/25 estimates. Compensation of employees for the grant decreases from 2024/25 to 2025/26 which a decline of 0.5 percent in 2025/26, 4.4 percent in 2026/27 and by 4.5 percent in the outer year of the MTEF. The allocation will cover for the carry-through costs of wage increases.

Goods and services expenditure have increased from R49.849 million in 2021/22 to a revised estimate of R104.431 million in 2024/25. Goods and Services is allocated R123.547 million in 2025/26 financial year which increased by 18.3 percent, a decrease of 8.5 percent to R113.101 million in 2026/27 and in 2027/28 increases by 2.3 percent to R115.721 million.

The allocation of R123.547 million in 2025/26 financial year will be used for major projects to be implemented such as, security personnel for all libraries, provision of ICT infrastructure, procurement of books, periodicals, repairs, maintenance, networking, cabling, EPWP model and free internet access for the libraries.

Transfers and Subsidies expenditure shows an increase from R1.362 million in 2021/22 to R2.025 million in 2024/25. The allocation increased from 2024/25 to 2025/26 by 69.4 percent to R3.430 million as a result of the increase in the allocation for Library Board and Archives Council which was reprioritised from the Sport and recreation programme, increased by 4.9 percent in 2026/27 to R3.599 million and increased by 45.0 percent in 2027/28 to R5.219 million. The fluctuation is caused by the leave gratuities which differs over the MTEF. Included in the allocations for 2025/26 are transfers to Library Board, Library for the Blind and Archives Council and payment for leave gratuities.

Payments for capital assets shows an increase from R31.899 million in 2021/22 to R43.550 million in 2024/25 revised estimate. The increase relates to various infrastructure projects that were undertaken by the department over the period and the procurement of machinery and equipments. Over the MTEF, the budget is projected to increase by 2.0 percent to R44.434 million in 2025/26, increases by 32.8 percent to R59.020 million in 2026/27 and further increase of 4.7 percent to R61.772 million in the outer year of the MTEF.

The allocation for 2025/26 for the payment for capital assets of R34.494 million is directed towards the construction of libraries and upgrade and addition of libraries and R9.940 million is allocated for the procurement of IT equipments and office furniture for libraries.

Service delivery measures

Tables 10.5(c) below provide service delivery measures over a seven-year period.

Table 10.5 (c): Service Delivery Measures: Programme 3: Library and Archives

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of libraries established	4	4 achieving practical completion(Tshaulu, Makhuvha, Bungeni, Moutse West)	3 achieving practical completion (Masemola, Mamaila, Khuvbi)	3 achieving practical completion (Eensaam, Maseke, BelaBela Township)
Number of library materials procured	25 000	30 000	30 000	30 000
Number of people accessing libraries	Not measured	250 000	350 000	450 000
Number of public awareness programmes conducted about archival services	8	10	10	10
Number of record classification systems approved	10	10	12	12
Number of archive and records training conducted	8	10	12	12
Number of oral history projects undertaken	15	20	20	20

Table 10.5(c) above shows the service delivery measures for Programme 3 – Library and Archives Services. The department will focus more on the community members accessing library services

as well as community members accessing the archives services. The priorities set for this programme include the improvement of access to facilities and the promotion of a sustainable reading culture.

Priorities of women, children and people with disabilities are considered as they form an integral part of the community. The planned performance in relation to outputs have been identified as they will cover the needs of the community at large. The community will benefit from the planned outputs in such a way that they will have access to relevant resources that will assist them in their daily lives.

The outputs will contribute to the achievement of the outcome in a sense that the community will have easy access and use of relevant.

Programme 4: Sport and Recreation

The programme provides assistance to provincial sport associations and other relevant bodies to stimulate the development of sport. Formulate inputs regarding sport policy and promote sport programmes. Stimulate and present capacity-building programmes. Control, promote and develop the provincial sport academy. Develop and contribute towards sport marketing strategies. Facilitate development of facilities with a view to improving the lives of the disadvantaged and promote and develop sport tourism through major events.

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

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

Programme purpose: The programme provides assistance to provincial sport associations and other relevant bodies in order to stimulate the development of sport in the province, formulate inputs regarding sport policy and promote sport programmes, stimulate and present capacity-building programmes, control, promote and develop the provincial sport academy, develop and

contribute towards sport marketing strategies, facilitate development of facilities with a view to improving life of the disadvantaged and promote and develop sport tourism through major events.

Programme outcomes: A transformed, capable, professional sport and recreation and improve access to sport opportunities in schools in the Province

The programme consists of the following sub-programmes:

- **Management:** Provide sport management functions, transport, and administrative functions to the Directorate
- **Sport:** Provide assistance to provincial sport associations and other relevant bodies to stimulate the development of sport, formulate inputs regarding sport policy and promote sport programmes, stimulate and present capacity building programmes, control, promote, and develop the provincial sport academy, develop and contribute towards sport marketing strategies, facilitate development of facilities with a view to improving life of the disadvantaged and promote and develop sport tourism through major events
- **School Sport and Recreation:** Provide financial assistance to sport federations for development programmes and special incentives to sport people from the province. Manage and present specific development programmes, provide assistance to recreation bodies for specific development purposes, use sport and recreation to address the HIV/AIDS pandemic, introduce activities to promote and encourage an active and healthy lifestyle. Develop policies and conduct research regarding school sport, monitor and evaluate all programmes pertaining to school sport and promote adequate facilities, ensure that all learners have access to sport activities, benefits associated with school sports accrue to learners, monitor and evaluate all programmes pertaining to school Sport and promote adequate facilities and ensure that all learners have access to sport activities, benefits associated with school sports accrue to all learners.

Programme expenditure analysis

Tables 10.6(a) and 10.6(b) below provide a summary of payments and estimates by sub-programme and economic classification.

Table 10.6(a): Summary of payments and estimates by sub-programme: Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Management	66	–	286	1 897	897	897	1 985	2 075	2 163
2. Sports	6 329	6 896	12 931	15 794	15 794	15 794	15 341	16 031	16 234
3. School Sports	68 211	74 243	88 234	93 480	105 280	105 280	93 719	101 823	104 397
Total payments and estimates	74 606	81 139	101 451	111 171	121 971	121 971	111 045	119 929	122 794

Table 10.6 (b): Summary of payments and estimates by economic classification: Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	66 749	72 837	92 574	100 767	111 567	111 567	101 478	109 520	111 817
Compensation of employees	23 079	19 952	23 981	31 700	31 700	31 700	32 585	34 729	36 357
Goods and services	43 670	52 885	68 593	69 067	79 867	79 867	68 893	74 791	75 460
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	7 468	7 563	8 877	9 954	9 954	9 954	9 367	10 409	10 977
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	6 946	7 148	8 877	9 954	9 954	9 954	9 367	10 234	10 701
Households	522	415	–	–	–	–	–	175	276
Payments for capital assets	389	739	–	450	450	450	200	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	389	739	–	450	450	450	200	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	74 606	81 139	101 451	111 171	121 971	121 971	111 045	119 929	122 794

The programme expenditure shows an increasing trend from R74.606 million in 2021/22 to R111.171 million in 2024/25. Over the MTEF period the budget estimates decreased by 0.1 percent to R111.045 million in 2025/26 as a result of the R1.200 million which was reprioritised to statutory bodies within the Library and Archives programme, increased by 8.0 percent to R119.929 million in 2026/27 and increased in the outer year by 2.4 percent as a result of the Mas Participation and Sport Development grant which increased slightly.

Compensation of Employees expenditure increased from R23.079 million in 2021/22 to R31.700 million in 2024/25 to cater for salaries. The allocation increases to R32.585 million in 2025/26 by 2.8 percent, increases by 6.6 percent in 2026/27 to R34.729 million and further increases by 4.7 percent in 2027/28 to R36.357 million which will cover the carry-through costs of wage increases. .

Goods and services expenditure has increased from R43.670 million in 2021/22 to an estimate of R69.067 million in 2024/25. Over the MTEF, the item is estimated to decrease to R68.893 million in 2025/26 by 0.3 percent, increases to R74.791 million 2026/27 by 8.6 percent and

increases in the outer year of the MTEF by 0.9 percent to R75.460 million as a result of the Mas Participation and Sport Development grant which declined.

The allocation of R68.893 million in 2025/26 financial year will assist in support to active recreation, support to people living with disabilities, support to provincial teams for national championships, support to hubs, sporting equipment, apparel/attire, transport, accommodation and meals, the hosting of Golden Games, Youth Camp, Indigenous games through Sport and Recreation programmes.

Transfers and subsidies have increased from R7.468 million in the 2021/22 financial year to R9.954 million in 2024/25 estimate. Over the MTEF, the budget is projected to decrease to R9.367 million in 2025/26 as a result of the R1.200 million which was reprioritised to statutory bodies within the Library and Archives programme, increased to R10.409 million in 2026/27 by 11.1 percent and R10.977 million by 5.5 percent in the outer year of the MTEF .

The allocations for the Transfers and Subsidies of R10.567 million in 2025/26 financial year is mainly for the transfer to Limpopo Academy of Sport and Sport Federations.

Payments for capital assets shows an increase from R0.389 million in 2021/22 to R0.450 million in 2024/25 estimate and decreases to R0.200 million for 2025/26 which relates to the procurement of machinery and equipments for hub coordinators and sport promotion officers.

Service delivery measures

Tables 10.6(c) below provide service delivery measures over a seven-year period.

Table 10.6 (c): Service Delivery Measures: Programme 4: Sport and Recreation

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Number of athlete development programmes supported	Not measured	1	1	1	
Number of sport academies supported	6	6	6	6	
Number of people trained to deliver on academy programme	100	100	100	100	
Number of local leagues supported	223	100	100	100	
Number of people trained to deliver club development programmes	500	500	500	500	
Number of women boxing bout supported	Not measured	1	1	1	
Number of provincial programmes implemented	1	1	2	2	
Number of schools, hubs and clubs provided with equipment and/or attire to enable participation in sport and recreation	900	950	950	1 000	
Number of sport and active recreation activities in communities	Not measured	300	350	400	
Number of Indigenous Games clubs supported per code	235	220	243	243	
Number of people trained to deliver school sport	200	230	230	250	
Number of school sport leagues supported at local and district level	Not measured	100	100	150	
Number of school participating in school sport programmes	Not measured	1 500	1 500	2 000	
Number of learners supported to participate in the National School Sport Championships	1 033	500	500	550	

Table 10.6(c) above shows the selected service delivery measures for Programme 4 – Sport and Recreation. The department will continue to create job opportunities through participation in sport and recreation. The key service delivery policy areas are skewed to the number of people actively participating in organised sport and active recreation events, learners supported to participate in school sport, volunteers capacitated in coaching, technical officiating, and administration.

Through institutional sport structures (sport confederation, school sport and recreation structures, sport focus schools, sport academies) the programme will coordinate and facilitate sport activities towards achieving an active and winning citizenry, contributes to the outcome on increased participation in sport and recreation and the impact on a socially cohesive, active and united province by 2030, targeting 50% women, 30% youth and 7% people with disabilities. The Department will provide Equipment and Attire to create an enabling Environment for continuous participation in Sport and Recreation Programs.

9.4. Other programme information

9.4.1. Personnel numbers and costs

Tables 10.7(a) and 10.7(b) reflects the personnel numbers and costs by programme over the seven-year period.

Table 10.7(a): 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	141	140	140	153	153	153	153
2. Cultural Affairs	55	52	50	56	56	56	70
3. Library And Archives	167	160	251	227	227	227	227
4. Sport And Recreation	82	55	94	90	90	90	90
Direct charges	1	1	1	1	1	1	1
Total provincial personnel numbers	445	407	535	526	526	526	540
Total provincial personnel cost (R thousand)	200 814	197 276	212 401	263 439	269 874	282 629	305 911
Unit cost (R thousand)	451	485	397	501	513	537	567

Table 10.7(b) : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2024/25 - 2027/28		
	2021/22		2022/23		2023/24		2024/25				2025/26		2026/27		2027/28		Personnel growth rate	Costs growth rate	% Costs of Total
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs			
Salary level																			
1 – 7	274	32 128	257	31 552	400	92 419	375	–	375	133 122	375	128 632	375	135 088	379	141 815	0,4%	2,1%	48,1%
8 – 10	73	92 143	71	90 340	76	48 488	81	–	81	51 272	81	55 513	81	58 498	83	62 872	0,8%	7,0%	20,3%
11 – 12	45	51 339	41	49 014	38	39 594	44	–	44	45 228	44	49 051	44	50 605	48	55 373	2,9%	7,0%	17,7%
13 – 16	21	23 169	22	24 023	22	29 698	27	–	27	33 817	27	36 678	27	38 438	31	45 851	4,7%	10,7%	13,9%
Other	33	2 035	17	2 347	–	2 202	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	446	200 814	408	197 276	536	212 401	527	–	527	263 438	527	269 874	527	282 629	541	305 911	0,9%	5,1%	100,0%
Programme																			
1. Administration	141	90 407	140	95 292	140	91 801	153	–	153	96 825	153	107 614	153	112 457	153	117 517	–	7,0%	38,2%
2. Cultural Affairs	55	29 055	52	28 864	50	30 460	56	–	56	31 870	56	35 613	56	37 215	70	49 389	7,7%	15,7%	13,9%
3. Library And Archives	167	58 273	160	53 168	251	66 159	227	–	227	101 829	227	91 847	227	95 814	227	100 229	–	-0,5%	35,0%
4. Sport And Recreation	82	23 079	55	19 952	94	23 981	90	–	90	31 700	90	32 585	90	34 729	90	36 357	–	4,7%	12,1%
5.	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Direct charges	1	–	1	–	1	–	1	–	1	2 215	1	2 215	1	2 314	1	2 419	–	3,0%	0,8%
Total	446	200 814	408	197 276	536	212 401	527	–	527	263 438	527	269 874	527	282 629	541	305 911	0,9%	5,1%	100,0%
Employee dispensation																			
Public Service Act appointees not covered by OSDs	446	200 841	408	197 276	536	212 401	527	1	528	263 438	527	269 874	527	282 629	541	305 911	0,8%	5,1%	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	446	200 841	408	197 276	536	212 401	527	1	528	263 438	527	269 874	527	282 629	541	305 911	0,8%	5,1%	100,0%

The personnel information reflected on the table above is the actual personnel numbers and actual costs from 2021/22 to 2023/24 per programme and estimates from 2024/25 and over the MTEF period.

The table shows that the number of personnel decreased from 446 in 2021/22 to 408 in 2022/23, increases to 536 in 2023/24 and to an estimated 527 in 2024/25, 2025/26 and 2026/27. The number will then increase to 541 in the 2027/28 as a result of new positions that will be filled after

the complete of the provincial theatre for the operation of the theatre when it will be opened for utilisation by the public.

The personnel costs shows an actual increase of R200.814 million in 2021/22, R197.276 million in 2022/23, R212.401 million in 2023/24 to a revised estimates of R263.439 million in 2024/25. The increase over the MTEF is in respect of inflationary related increases and additional allocation to cover the carry-through costs of wage increases. The allocation for 2025/26 amounts to R269.874 million, 2026/27 amounts to R282.629 million and 2027/28 amounts to R305.911 million which increases by 8.2 percent as a results of posts that will be filled for the operationalisation of the provincial theatre.

Compensation of employees as contributed by the adjustment in conditions of service of staff as anticipated by agreements in the Public Service Co-ordinating Bargaining Council (PSCBC). However due to fiscal consolidation, very minimal growth will take place around expenditure on compensation of employees as this will only be for replacements in critical vacancies.

9.4.2. Training

Tables 10.8(a) and 10.8(b) reflects departmental payments on training over the seven-year period.

The above table reflect the previous number of personnel trained and the training expenditure inclusive of bursars.

Table 10.8(a) : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Administration	470	490	560	591	588	588	618	650	679
2. Cultural Affairs	276	286	350	351	349	349	366	374	488
3. Library And Archives	430	458	485	488	485	485	501	527	558
4. Sport And Recreation	340	346	400	407	405	405	421	440	461
Total payments on training	1 516	1 580	1 795	1 837	1 827	1 827	1 906	1 991	2 186

Table 10.8(b) : 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
Number of staff	446	408	536	527	527	527	527	527	541
Number of personnel trained	38	44	165	200	200	200	240	240	240
of which									
Male	16	20	60	73	73	73	85	85	85
Female	22	24	105	127	127	127	155	155	155
Number of training opportunities	9	10	22	22	22	22	22	22	22
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	8	9	20	19	19	19	19	19	19
Seminars	1	1	2	3	3	3	3	3	3
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	6	18	20	18	18	20	20	20
Number of interns appointed	–	5	2	9	5	5	10	10	10
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	2	3	3	4	1	1	2	2	2
Payments on training by programme									
1. Administration	470	490	560	591	591	591	618	650	679
2. Cultural Affairs	276	286	350	351	351	351	366	374	488
3. Library And Archives	430	458	485	488	488	488	501	527	558
4. Sport And Recreation	340	346	400	407	407	407	421	440	461
Total payments on training	1 516	1 580	1 795	1 837	1 837	1 837	1 906	1 991	2 186

The table above reflects the actual payments on training for the period of 2021/22 to 2023/24 financial year. The budgeted payments on training for the MTEF period amount to R1.906 million in 2025/26, R1.991 million in 2026/27 and R2.186 million in 2027/28 financial years.

Training provided over the 2025/26 MTEF period will mainly focus on the following compulsory training programmes, which form part of professionalization of the public service:

- Compulsory Induction Programme, for newly appointed employees (salary levels 1 – 14);
- Ethics in the Public Service (salary levels 1 – 15);
- Managing of Performance in the Public Service (salary levels 6 – 12);
- Financial Management Delegations of Authority (salary levels 9 – 15);
- Re-orientation in the Public Service (salary levels 1 – 15); and
- Project Management for the Public Service (salary levels 6-12).

In addition, the following trainings will be provided over the 2025 MTEF period:

- Records management, Library marketing, Shelving and shelf reading, Customer care and Collection development for library staff;
- Electronic Records Management for Librarians and Archivists;
- Computer training (ICDL) for all employees;
- SA Sign Language for Language Practitioners, Librarians, Archivists and District Administrative Officers;
- Disaster management for Librarians, Security and Risk Management officials;
- Basic Copyright for Librarians and Cultural Officers;
- Monitoring and Evaluation (Level 9-14); and

- Breaking Barriers to Entry into Public service and Work Readiness for interns.

The department maintains its commitment to enhancing staff capacity, fostering efficiency, and promoting effectiveness in skills development programmes, management development initiatives, and bursary opportunities. The allocation for training in the 2025/26 MTEF increases by 3.8 percent from R1.837 million in 2024/25 to R1.906 million in 2025/26, R1.991 million in 2026/7 by 4.5 percent and R2.186 million in 2027/28 by 9.8 percent. As a result of the posts added for the operation of the provincial theatre and aiming to support capacity-building and skills development as outlined in the departmental Work Skills Plan.

The department is obligated to utilise 1.0 percent of compensation of employees for equitable share budget each year as per the requirement of the Skills Development Levies Act for training purposes. The departmental training programmes and Work Skills programmes (WSP) are covered within the training budget which is coordinated under Administration programme.

Programme 1: Administration

The Department strives to create an environment of diversity in the workplace and take ownership of the obligations of the Employment Equity Act, 55 of 1998. The goal is to achieve an integrated diverse workforce where gender and disability equity are placed at the paramount of the transformation process.

Programme 2: Cultural Affairs

As custodians of South Africa's diverse cultural, artistic, and linguistic heritage, the programme aims to develop and preserve culture to ensure social cohesion and nation-building. The Cultural Industries Growth Strategy capitalises on the economic potential of the craft, music, film, publishing, and design industries. To accomplish the mandate of the department, officials will be trained on leadership and mentoring programmes.

Programme 3: Library and Archives Services

Library staff skills were developed through training programmes and for better, some have been sent to attend Library and Information Association of South Africa (LIASA) Conference and SITA Library Management System (SLIMS).

Due to shortage of skills nationally, the Archive hosted a workshop on electronic records management to share knowledge with archivists within the province. Library and Archives will also host a yearly Library Week observation programme to provide opportunities for the various communities, schools, universities, and other stakeholders.

Programme 4: Sport and Recreation

The Department aims to maximize access, develop, and promote excellence at all levels of participation in sport and recreation to improve social cohesion, nation-building, and the quality of life in the province. The Sport and Recreation's goals include:

- Leading the process of sport transformation, asset development and equity in sport and recreation;
- Ensuring that school sport is offered in all schools in the districts and province in general; and
- Ensuring that institutional mechanisms are in place that provide equal access at all levels of participation in sport and recreation.

In achieving these goals, the directorate has skilled all its stakeholders and federations by conducting workshops, coaching, and mentoring.

Bursaries

The department provides bursaries only for internal bursaries wherein 20 bursaries per annum have been budgeted for over the MTEF.

Internship and Learnership

In alignment with the government priority to build the capacity of the state and to operate as a developmental state, the department continues to provide internship and learnership opportunities to young individuals in the province. The department plans to recruit 10 interns and 2 learnership over the 2025 MTEF.

9.4.3 Reconciliation of structural changes

Tables 10.9 below reflects the reconciliation of structural changes of the department.

Table 10.9: Reconciliation of structural changes: Sport, Arts and Culture

2024/25		2025/26	
Programmes	R'000	Programmes	R'000
		1. Administration	210 507
		1. MEC's Office	11 974
		2. Corporate services	198 533
		2. Cultural Affairs	292 682
		1. Management	2 660
		2. Arts and Culture	257 821
		3. Museum and Heritage Resource Services	17 060
		4. Language Services	15 141
		2. Cultural Affairs	263 258
		1. Library services	245 935
		2. Archives services	17 323
		4. Sport and Recreation	111 045
		1. Management	1 985
		2. Sports	15 341
		3. School Sports	93 719
	-		877 492

There are no changes on the structure of the department for the 2025 MTEF.

Annexures to Vote 10:

Sport, Arts and Culture

Table 10.9: Specification of receipts: Sport, Arts and Culture

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	322	1 723	2 418	2 521	2 521	2 521	2 532	2 580	2 609
Sale of goods and services produced by department (excluding capital assets)	299	1 723	2 403	2 520	2 520	2 520	2 531	2 578	2 608
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	299	1 723	2 403	2 520	2 520	2 520	2 531	2 578	2 608
Of which									
Parking fees	111	111	116	121	121	121	114	114	114
Commission on insurance	153	137	132	124	124	124	134	134	145
Sales of tender documents	-	1	-	-	-	-	-	-	-
Entrance fees	-	1 474	2 155	2 275	2 275	2 275	2 283	2 330	2 349
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	23	-	15	1	1	1	1	2	1
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	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	557	-	137	-	-	-	-	-	108
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	557	-	137	-	-	-	-	-	108
Transactions in financial assets and liabilities	95	1 343	54	114	114	114	111	119	115
Total departmental receipts	974	3 066	2 609	2 635	2 635	2 635	2 643	2 699	2 832

Table 10.11(a): Payments and estimates by economic classification: Sport, Arts and Culture

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	388 633	445 222	518 592	564 234	578 256	578 256	596 774	604 222	665 798
Compensation of employees	200 814	197 276	212 401	264 391	263 439	263 439	269 874	282 629	305 911
Salaries and wages	179 534	174 713	187 459	228 744	226 582	226 582	235 283	246 420	263 983
Social contributions	21 280	22 563	24 942	35 647	36 857	36 857	34 591	36 209	41 928
Goods and services	187 819	247 946	306 191	299 843	314 817	314 817	326 900	321 593	359 887
Administrative fees	–	–	–	1 200	1 212	1 212	1 339	1 311	1 370
Advertising	1 743	233	2 118	4 102	3 429	3 429	4 423	4 307	6 937
Minor assets	6 583	8 805	6 081	10 520	6 434	6 434	10 930	10 421	17 310
Audit costs: External	4 980	6 974	7 143	7 553	7 493	7 493	7 885	8 240	8 611
Bursaries: Employees	299	53	448	500	500	500	650	679	710
Catering: Departmental activities	4 518	5 729	10 868	8 545	14 068	14 068	10 429	10 791	10 615
Communication (G&S)	3 268	3 177	3 396	4 087	3 456	3 456	4 012	4 192	4 381
Computer services	26 435	25 223	33 353	27 676	24 976	24 976	26 044	27 216	28 441
Consultants: Business and advisory services	990	410	268	473	526	526	492	514	536
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	2 259	1 100	2 546	2 800	2 500	2 500	2 900	2 000	2 090
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	8 903	19 932	23 714	27 170	32 867	32 867	31 192	27 491	48 434
Agency and support/outourced services	–	3 882	4 693	5 788	7 788	7 788	6 440	3 160	3 302
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 366	2 597	2 366	2 800	2 883	2 883	3 315	3 364	3 515
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	8 556	10 149	12 801	9 832	14 982	14 982	11 654	12 178	12 255
Inventory: Farming supplies	–	–	307	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	5 983	4 991	7 282	8 350	9 214	9 214	7 475	8 988	9 101
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	1 304	4 348	5 428	5 540	3 403	3 403	3 224	3 568	3 628
Consumables: Stationery, printing and office supplies	2 105	10 475	4 978	4 146	3 799	3 799	5 441	4 195	4 385
Operating leases	35 605	38 453	45 078	44 852	44 852	44 852	48 747	52 647	56 858
Rental and hiring	–	–	–	–	–	–	–	–	–
Property payments	41 154	59 042	82 007	69 208	73 924	73 924	84 656	79 400	79 279
Transport provided: Departmental activity	7 720	8 626	12 815	17 189	14 184	14 184	16 052	17 541	17 640
Travel and subsistence	14 367	28 130	31 010	27 282	31 496	31 496	28 709	28 342	27 773
Training and development	938	1 053	1 243	2 221	2 494	2 494	2 315	2 234	3 835
Operating payments	5 508	489	2 175	2 094	2 452	2 452	2 179	2 277	2 279
Venues and facilities	3 235	4 075	4 073	5 915	5 885	5 885	6 397	6 537	6 602
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	9 500	10 308	14 495	17 365	18 409	18 409	18 417	20 756	22 990
Provinces and municipalities	195	250	398	421	633	633	715	748	781
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	195	250	398	421	633	633	715	748	781
Municipal bank accounts	195	250	398	421	633	633	715	748	781
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	1 000	1 100	1 100	1 100	1 150	1 203	1 260
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	1 000	1 100	1 100	1 100	1 150	1 203	1 260
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	8 146	8 394	12 177	15 004	15 004	15 004	15 802	17 616	18 466
Households	1 159	1 664	920	840	1 672	1 672	750	1 189	2 483
Social benefits	1 159	1 664	920	840	1 235	1 235	750	1 189	2 483
Other transfers to households	–	–	–	–	437	437	–	–	–
Payments for capital assets	63 109	56 437	92 681	245 500	157 339	157 339	262 301	119 405	70 455
Buildings and other fixed structures	57 788	43 801	74 489	234 200	142 663	142 663	250 494	108 633	50 918
Buildings	57 788	43 801	74 489	234 200	142 663	142 663	250 494	108 633	50 918
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	5 321	10 465	18 033	11 300	14 676	14 676	11 807	10 772	19 537
Transport equipment	–	3 327	2 958	–	800	800	–	–	300
Other machinery and equipment	5 321	7 138	15 075	11 300	13 876	13 876	11 807	10 772	19 237
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	2 171	159	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	461 242	511 967	625 768	827 099	754 004	754 004	877 492	744 383	759 243

Table 10.11(b): Payments and estimates by economic classification: Programme 1: Administration

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	174 493	197 312	171 579	198 024	191 835	191 835	207 728	216 323	227 234
Compensation of employees	90 407	95 292	91 801	105 906	98 040	98 040	109 829	114 771	119 936
Salaries and wages	78 794	82 446	79 234	91 654	85 223	85 223	95 822	100 134	104 640
Social contributions	11 613	12 846	12 567	14 252	12 817	12 817	14 007	14 637	15 296
Goods and services	84 086	102 020	79 778	92 118	93 795	93 795	97 899	101 552	107 298
Administrative fees	–	–	–	–	12	12	–	–	–
Advertising	103	28	1 269	1 450	1 381	1 381	2 500	2 612	2 730
Minor assets	–	144	1 224	519	603	603	80	83	87
Audit costs: External	4 980	6 974	7 143	7 553	7 493	7 493	7 885	8 240	8 611
Bursaries: Employees	299	53	448	500	500	500	650	679	710
Catering: Departmental activities	55	206	357	309	245	245	274	286	299
Communication (G&S)	3 255	3 152	3 388	3 575	3 344	3 344	3 742	3 910	4 086
Computer services	3 913	5 053	4 530	9 606	9 606	9 606	9 774	10 214	10 674
Consultants: Business and advisory services	100	44	170	430	400	400	432	451	471
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	2 259	1 100	–	2 800	2 500	2 500	2 900	2 000	2 090
Science and technological services	–	–	2 546	–	–	–	–	–	–
Contractors	116	240	70	610	374	374	165	172	180
Agency and support/outourced services	–	–	–	–	2 000	2 000	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 275	2 225	1 945	2 500	2 333	2 333	2 615	2 733	2 856
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	140	146	152
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	144	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	198	1 825	1 620	1 741	1 320	1 320	895	935	977
Consumables: Stationery, printing and office supplies	661	1 916	1 085	2 040	2 182	2 182	2 200	2 038	2 130
Operating leases	35 605	38 453	45 078	44 852	44 852	44 852	48 747	52 647	56 858
Rental and hiring	–	–	–	–	–	–	–	–	–
Property payments	28 104	34 152	2 846	4 837	4 417	4 417	5 028	5 254	5 490
Transport provided: Departmental activity	–	88	47	50	50	50	–	–	–
Travel and subsistence	2 148	5 284	4 282	6 171	7 399	7 399	7 271	6 484	6 109
Training and development	226	240	773	612	559	559	347	313	327
Operating payments	458	407	803	1 103	1 085	1 085	1 164	1 216	1 271
Venues and facilities	331	436	10	860	1 140	1 140	1 090	1 139	1 190
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	536	555	998	746	1 653	1 653	1 112	971	1 466
Provinces and municipalities	195	250	398	421	633	633	715	748	781
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	195	250	398	421	633	633	715	748	781
Municipal bank accounts	195	250	398	421	633	633	715	748	781
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	341	305	600	325	1 020	1 020	397	223	685
Social benefits	341	305	600	325	583	583	397	223	685
Other transfers to households	–	–	–	–	437	437	–	–	–
Payments for capital assets	140	4 741	8 641	1 500	2 531	2 531	1 667	385	403
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	140	2 570	8 482	1 500	2 531	2 531	1 667	385	403
Transport equipment	–	786	2 958	–	800	800	–	–	–
Other machinery and equipment	140	1 784	5 524	1 500	1 731	1 731	1 667	385	403
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	2 171	159	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	175 169	202 608	181 218	200 270	196 019	196 019	210 507	217 679	229 103

Table 10.11(c): Payments and estimates by economic classification: Programme 2: Cultural Affairs

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	39 269	49 886	60 879	68 660	68 253	68 253	72 174	69 371	110 807
Compensation of employees	29 055	28 864	30 460	34 433	31 870	31 870	35 613	37 215	49 389
Salaries and wages	24 951	24 759	26 050	29 403	27 265	27 265	31 001	32 394	40 268
Social contributions	4 104	4 105	4 410	5 030	4 605	4 605	4 612	4 821	9 121
Goods and services	10 214	21 022	30 419	34 227	36 383	36 383	36 561	32 156	61 418
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	250	25	94	945	414	414	1 556	1 312	3 807
Minor assets	-	-	-	-	3	3	-	-	5 220
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	163	982	2 123	1 596	2 227	2 227	2 025	2 011	1 543
Communication (G&S)	-	13	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	27	90	33	75	75	40	42	43
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	6 952	15 114	19 250	21 225	22 015	22 015	21 920	19 764	40 459
Agency and support/outourced services	-	1 932	1 764	2 029	2 029	2 029	2 033	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	40	-	-	-	-	-	-	-	-
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	106	92	816	415	164	164	410	428	347
Consumables: Stationery, printing and office supplies	30	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	208	-	529	1 545	3 080	3 080	1 500	1 562	1 600
Transport provided: Departmental activity	78	454	712	1 156	1 621	1 621	1 355	1 311	1 273
Travel and subsistence	224	1 170	2 557	2 526	2 131	2 131	2 818	2 796	2 894
Training and development	-	-	-	-	-	-	-	-	1 500
Operating payments	1 757	80	1 372	981	1 367	1 367	1 005	1 050	997
Venues and facilities	406	1 133	1 112	1 776	1 257	1 257	1 899	1 880	1 735
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	134	1 613	3 354	4 640	4 640	4 640	4 508	5 770	5 318
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	1 000	1 100	1 100	1 100	1 150	1 203	1 260
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	1 000	1 100	1 100	1 100	1 150	1 203	1 260
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	-	800	2 250	3 450	3 450	3 450	3 035	3 776	3 953
Households	134	813	104	90	90	90	323	791	105
Social benefits	134	813	104	90	90	90	323	791	105
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	30 681	18 339	46 912	200 000	100 000	100 000	216 000	60 000	8 280
Buildings and other fixed structures	30 681	18 339	46 149	200 000	100 000	100 000	216 000	60 000	-
Buildings	30 681	18 339	46 149	200 000	100 000	100 000	216 000	60 000	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	763	-	-	-	-	-	8 280
Transport equipment	-	-	-	-	-	-	-	-	300
Other machinery and equipment	-	-	763	-	-	-	-	-	7 980
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	70 084	69 838	111 145	273 300	172 893	172 893	292 682	135 141	124 405

Table 10.11(d): Payments and estimates by economic classification: Programme 3: Library and Archives

Table 10.11(d): Payments and estimates by economic classification: Programme 3: Library and Archives									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
	2024/25								
Current payments	108 122	125 187	193 560	196 783	206 601	206 601	215 394	209 015	215 950
Compensation of employees	58 273	53 168	66 159	92 352	101 829	101 829	91 847	95 914	100 229
Salaries and wages	55 104	49 964	60 990	78 906	85 513	85 513	78 918	82 403	86 110
Social contributions	3 169	3 204	5 169	13 446	16 316	16 316	12 929	13 511	14 119
Goods and services	49 849	72 019	127 401	104 431	104 772	104 772	123 547	113 101	115 721
Administrative fees	-	-	-	1 200	1 200	1 200	1 339	1 311	1 370
Advertising	1 081	180	369	1 002	929	929	367	383	400
Minor assets	6 579	8 661	4 857	10 001	5 828	5 828	10 850	10 345	12 003
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	184	227	326	250	542	542	555	578	604
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	22 522	20 170	28 823	18 070	15 370	15 370	16 270	17 002	17 767
Consultants: Business and advisory services	890	339	8	10	51	51	20	21	22
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	100	2 125	2 084	1 020	4 134	4 134	3 160	1 115	1 165
Agency and support/outourced services	-	1 950	2 929	3 759	3 759	3 759	4 407	3 160	3 302
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	91	372	421	300	550	550	700	631	659
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	307	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	261	1 705	1 558	1 390	1 340	1 340	790	825	862
Consumables: Stationery, printing and office supplies	1 350	8 479	3 865	1 600	1 470	1 470	3 100	1 749	1 828
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	12 842	24 890	78 632	62 826	66 427	66 427	78 128	72 584	72 190
Transport provided: Departmental activity	-	142	147	200	176	176	350	238	248
Travel and subsistence	635	1 912	2 394	1 585	1 904	1 904	1 851	1 802	1 883
Training and development	-	372	182	654	614	614	780	680	711
Operating payments	2 957	-	-	10	-	-	10	11	11
Venues and facilities	357	495	499	554	478	478	870	666	696
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 362	577	1 266	2 025	2 162	2 162	3 430	3 599	5 219
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	1 200	446	1 050	1 600	1 600	1 600	3 400	3 599	3 802
Households	162	131	216	425	562	562	30	-	1 417
Social benefits	162	131	216	425	562	562	30	-	1 417
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	31 899	32 618	37 128	43 550	54 358	54 358	44 434	59 020	61 772
Buildings and other fixed structures	27 107	25 462	28 340	34 200	42 663	42 663	34 494	48 633	50 918
Buildings	27 107	25 462	28 340	34 200	42 663	42 663	34 494	48 633	50 918
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 792	7 156	8 788	9 350	11 695	11 695	9 940	10 387	10 854
Transport equipment	-	2 541	-	-	-	-	-	-	-
Other machinery and equipment	4 792	4 615	8 788	9 350	11 695	11 695	9 940	10 387	10 854
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	141 383	158 382	231 954	242 358	263 121	263 121	263 258	271 634	282 941

Table 10.11(e): Payments and estimates by economic classification: Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28
Current payments	66 749	72 837	92 574	100 767	111 567	111 567	101 478	109 520	111 817
Compensation of employees	23 079	19 952	23 981	31 700	31 700	31 700	32 585	34 729	36 357
Salaries and wages	20 685	17 544	21 185	28 781	28 581	28 581	29 542	31 489	32 965
Social contributions	2 394	2 408	2 796	2 919	3 119	3 119	3 043	3 240	3 392
Goods and services	43 670	52 885	68 593	69 067	79 867	79 867	68 893	74 791	75 460
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	309	-	386	705	705	705	-	-	-
Minor assets	4	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 116	4 314	8 062	6 390	11 054	11 054	7 575	7 916	8 169
Communication (G&S)	13	12	8	512	112	112	270	282	295
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	1 735	2 453	2 310	4 315	6 344	6 344	5 947	6 440	6 630
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	8 516	10 149	12 801	9 832	14 982	14 982	11 514	12 032	12 103
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	5 983	4 991	7 138	8 350	9 214	9 214	7 475	8 988	9 101
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	739	726	1 434	1 994	579	579	1 129	1 380	1 442
Consumables: Stationery, printing and office supplies	64	80	28	506	147	147	391	408	427
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	7 642	7 942	11 909	15 783	12 337	12 337	14 347	15 992	16 119
Travel and subsistence	11 360	19 764	21 777	17 000	20 062	20 062	16 519	17 260	16 896
Training and development	712	441	288	955	1 321	1 321	1 188	1 241	1 297
Operating payments	336	2	-	-	-	-	-	-	-
Venues and facilities	2 141	2 011	2 452	2 725	3 010	3 010	2 538	2 852	2 981
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 468	7 563	8 877	9 954	9 954	9 954	9 367	10 409	10 977
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	6 946	7 148	8 877	9 954	9 954	9 954	9 367	10 234	10 701
Households	522	415	-	-	-	-	-	175	276
Social benefits	522	415	-	-	-	-	-	175	276
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	389	739	-	450	450	450	200	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	389	739	-	450	450	450	200	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	389	739	-	450	450	450	200	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	74 606	81 139	101 451	111 171	121 971	121 971	111 045	119 929	122 794

Table 10.12(a): Payments and estimates by economic classification: Summary Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Current payments	135 686	165 179	173 336	178 470	178 967	178 967	179 754	175 177	183 370
Compensation of employees	44 868	50 486	51 271	80 699	80 699	80 699	79 284	83 492	87 313
Salaries and wages	44 848	50 462	49 251	70 209	70 209	70 209	69 049	72 833	76 174
Social contributions	20	24	2 020	10 490	10 490	10 490	10 235	10 659	11 139
Goods and services	90 818	114 693	122 065	97 771	98 268	98 268	100 470	91 685	96 057
Administrative fees	-	-	-	1 200	1 200	1 200	1 339	1 379	1 441
Advertising	550	577	390	1 605	1 104	1 104	367	383	400
Minor assets	8 300	19 198	4 857	10 001	5 828	5 828	10 850	2 877	3 264
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 711	4 298	6 295	5 141	7 159	7 159	4 895	5 561	5 811
Communication (G&S)	42	58	8	512	112	112	270	560	585
Computer services	16 549	19 238	28 823	18 070	15 370	15 370	16 270	17 002	17 767
Consultants: Business and advisory services	-	340	-	-	51	51	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	3 104	4 041	3 441	3 995	8 588	8 588	7 513	6 851	7 159
Agency and support/outsourced services	-	3 182	1 756	2 858	2 858	2 858	3 446	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	91	273	421	300	648	648	700	731	764
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	7 429	6 780	8 961	7 208	8 868	8 868	9 214	9 628	10 061
Inventory: Farming supplies	-	-	307	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	6 381	4 583	5 273	5 990	7 704	7 704	5 134	6 547	6 842
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 351	2 381	1 826	2 914	1 734	1 734	1 599	1 671	1 746
Consumables: Stationery, printing and office supplies	3 198	587	3 893	2 036	1 486	1 486	3 451	2 114	2 209
Operating leases	2 010	141	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	7 640	19 322	26 021	6 150	10 157	10 157	6 500	6 792	7 098
Transport provided: Departmental activity	7 645	7 299	8 916	11 544	8 613	8 613	10 667	11 469	11 985
Travel and subsistence	16 883	18 733	18 566	14 059	12 414	12 414	13 669	13 970	14 587
Training and development	848	976	418	1 539	1 705	1 705	1 928	1 831	1 914
Operating payments	1 897	10	-	-	-	-	-	-	-
Venues and facilities	2 189	2 676	1 893	2 649	2 669	2 669	2 658	2 319	2 424
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	8 146	8 148	7 477	8 754	8 754	8 754	9 467	10 384	10 901
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	8 146	8 148	7 477	8 754	8 754	8 754	9 467	10 384	10 901
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	50 188	44 551	36 814	43 850	54 658	54 658	44 634	59 020	61 772
Buildings and other fixed structures	42 750	38 010	28 026	34 200	42 663	42 663	34 494	48 633	50 918
Buildings	42 750	38 010	28 026	34 200	42 663	42 663	34 494	48 633	50 918
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 438	6 541	8 788	9 650	11 995	11 995	10 140	10 387	10 854
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	7 438	6 541	8 788	9 650	11 995	11 995	10 140	10 387	10 854
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	194 020	217 878	217 627	231 074	242 379	242 379	233 855	244 581	256 043

Table 10.12(b): Payments and estimates by economic classification: EPWP Intergrated Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28
Current payments	2 029	2 106	1 769	2 049	2 049	2 049	3 531	-	-
Compensation of employees	-	-	-	-	-	-	35	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	35	-	-
Goods and services	2 029	2 106	1 769	2 049	2 049	2 049	3 496	-	-
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	27	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	2 033	1 756	2 029	2 029	2 029	3 446	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	40	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	40	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	81	73	13	20	20	20	-	-	-
Consumables: Stationery, printing and office supplies	30	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	50	-	-
Operating payments	1 811	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 029	2 106	1 769	2 049	2 049	2 049	3 531	-	-

Table 10.12(c): Payments and estimates by economic classification: Community Library Services Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	83 242	105 993	117 058	113 114	113 611	113 611	115 797	108 556	113 698
Compensation of employees	38 500	41 036	45 755	69 824	69 824	69 824	68 860	71 958	75 195
Salaries and wages	38 488	41 016	43 821	59 403	59 403	59 403	58 741	61 384	64 145
Social contributions	12	20	1 934	10 421	10 421	10 421	10 119	10 574	11 050
Goods and services	44 742	64 957	71 303	43 290	43 787	43 787	46 937	36 598	38 503
Administrative fees	-	-	-	1 200	1 200	1 200	1 339	1 379	1 441
Advertising	550	127	291	900	399	399	367	383	400
Minor assets	8 300	19 195	4 857	10 001	5 828	5 828	10 850	2 877	3 264
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	273	116	248	150	458	458	470	491	513
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	16 549	19 238	28 823	18 070	15 370	15 370	16 270	17 002	17 767
Consultants: Business and advisory services	-	340	-	-	51	51	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	1 392	1 483	2 059	990	4 134	4 134	3 130	2 271	2 373
Agency and support/outourced services	-	1 149	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	91	273	421	300	648	648	700	731	764
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	307	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Leamer and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 509	1 373	1 530	1 200	1 270	1 270	750	784	819
Consumables: Stationery, printing and office supplies	3 100	472	3 865	1 600	1 399	1 399	3 100	1 748	1 827
Operating leases	2 010	141	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	7 640	19 322	26 021	6 150	10 157	10 157	6 500	6 792	7 098
Transport provided: Departmental activity	-	152	132	170	170	170	300	82	86
Travel and subsistence	2 520	1 138	2 135	1 505	1 685	1 685	1 701	1 122	1 172
Training and development	400	155	146	540	540	540	690	590	617
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	408	283	468	514	478	478	770	346	362
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 200	1 000	600	1 000	1 000	1 000	1 200	1 300	1 400
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	1 200	1 000	600	1 000	1 000	1 000	1 200	1 300	1 400
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	49 799	43 801	36 814	43 550	54 358	54 358	44 434	59 020	61 772
Buildings and other fixed structures	42 750	38 010	28 026	34 200	42 663	42 663	34 494	48 633	50 918
Buildings	42 750	38 010	28 026	34 200	42 663	42 663	34 494	48 633	50 918
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 049	5 791	8 788	9 350	11 695	11 695	9 940	10 387	10 854
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	7 049	5 791	8 788	9 350	11 695	11 695	9 940	10 387	10 854
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	134 241	150 794	154 472	157 664	168 969	168 969	161 431	168 876	176 870

Table 10.12(d): Payments and estimates by economic classification: Mass Part&Sport Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Current payments	50 415	57 080	54 509	62 434	62 434	62 434	60 426	66 621	69 672
Compensation of employees	6 368	9 450	5 516	10 875	10 875	10 875	10 389	11 534	12 118
Salaries and wages	6 360	9 446	5 430	10 806	10 806	10 806	10 308	11 449	12 029
Social contributions	8	4	86	69	69	69	81	85	89
Goods and services	44 047	47 630	48 993	51 559	51 559	51 559	50 037	55 087	57 554
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	450	99	705	705	705	-	-	-
Minor assets	-	3	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 438	4 182	6 047	4 991	6 701	6 701	4 425	5 070	5 298
Communication (G&S)	42	58	8	512	112	112	270	560	585
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	1 685	2 558	1 382	3 005	4 454	4 454	4 383	4 580	4 786
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	7 389	6 780	8 961	7 208	8 868	8 868	9 214	9 628	10 061
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	6 341	4 583	5 273	5 990	7 704	7 704	5 134	6 547	6 842
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	761	935	283	1 694	444	444	849	887	927
Consumables: Stationery, printing and office supplies	68	115	28	436	87	87	351	366	382
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	7 645	7 147	8 784	11 374	8 443	8 443	10 367	11 387	11 899
Travel and subsistence	14 363	17 595	16 431	12 554	10 729	10 729	11 968	12 848	13 415
Training and development	448	821	272	955	1 121	1 121	1 188	1 241	1 297
Operating payments	86	10	-	-	-	-	-	-	-
Venues and facilities	1 781	2 393	1 425	2 135	2 191	2 191	1 888	1 973	2 062
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	6 946	7 148	6 877	7 754	7 754	7 754	8 267	9 084	9 501
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	6 946	7 148	6 877	7 754	7 754	7 754	8 267	9 084	9 501
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	389	750	-	300	300	300	200	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	389	750	-	300	300	300	200	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	389	750	-	300	300	300	200	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	57 750	64 978	61 386	70 488	70 488	70 488	68 893	75 705	79 173

Table 10.12(e): Payments and estimates by economic classification: EPWP Social Sector Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	-	-	-	873	873	873	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	873	873	873	-	-	-
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	-	-	-	829	829	829	-	-	-
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	-	-	-	-	-	-	-	-	-
Medias 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	-	-	-	44	44	44	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	873	873	873	-	-	-