

Vote 04

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

Department of Arts, Culture, Sports and Recreation	Vote 04
To be appropriated by Vote in 2025/26	R 776 063 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Arts, Culture, Sports and Recreation
Administering Department	Department of Arts, Culture, Sports and Recreation
Accounting Officer	Deputy Director General for Arts, Culture, Sports and Recreation

1. OVERVIEW

Vision

Active, creative, winning and socially cohesive communities.

Mission

Promote social cohesion and nation building through implementation of arts, culture, sports and information services.

Main Services that the Department intends to deliver: -

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

Demand and expected changes in the services

The new demand is that the department aligns its programmes to ensure contribution to three priorities of Medium-Term Development Plan (MTDP) through the relevant financial, personnel, infrastructure, etc. resources available.

Constitutional Mandates

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

Updates to the relevant Legislative and Policy mandates

The Department is mandated to: -

- Provide leadership to the sports, arts and culture sector to accelerate its transformation;
- Oversee the development and management of sports, arts and culture in the North West Province;
- Provide oversight on sports participation, sports infrastructure and safety in order to improve the Provinces' national ranking in selected sports through a partnership with Sports Federations, Academies and our entities;
- Preserve, develop, protect and promote the cultural, heritage and linguistic diversity, as well as the legacy of the North West Province;
- Lead nation-building and social cohesion through social transformation; and
- Enhance archives and records management structures and systems and promote access to information.

Overarching Legislation: -

- Constitution of the Republic of South Africa, 1996
- Promotion of Access to Information Act, 2000
- Promotion of Equality and Prevention of Unfair Discrimination Act, 2000
- Protection of Personal Information Act, 2013
- Promotion of Administrative Justice Act, 2000
- Public Finance Management Act, 1999
- Labour Relations Act, 1995
- Public Service Act, 1994
- Employment Equity Act, 1998
- Basic Conditions of Employment Act, 1997
- Preferential Procurement Policy Framework Act, 2000
- Copyright Act, 1993
- Occupational Health & Safety Act, 1993
- Compensation for Occupational Injuries & Diseases Act, 1993
- The Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities Act, 2002;

- North West Public Sector Risk Management Framework, approved by EXCO in 2014.
- Public Finance Management Act (PFMA), 1999;
- Preferential Procurement Policy Framework Act, 2000;
- Division of Revenue Act;
- Broad-Based Black Economic Empowerment Act 2003
- Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework (GRPBMEAF)
- National Strategic Plan on Gender Based Violence and Femicide;
- National Youth Policy;
- White Paper on Persons with Disabilities.

National Legislation from which the Department derives its mandate: -

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

Provincial Legislation Administered by the Department: -

- North West Provincial Development Plan
- Mmabana Arts, Culture and Sport Foundation Act, 2000
- North West Provincial Heritage Resources Regulations, 2004
- Cultural Affairs Act, 1989
- Museum Ordinance, 1975
- Provincial Library service ordinance, 1981
- North West Provincial Languages Act, 2015

Institutional Policies and Strategies related to the 5-year planning period: -

- National Medium-Term Development Plan, 2025-2030
- National Language Policy Framework, 2003
- Guideline for Corporate Governance of ICT Policy Framework, 2012
- Revised Framework for Strategic Plans and Annual Performance Plans, 2019
- North West Provincial Growth and Development Strategy
- Framework for Managing Programme Performance Information, 2007
- Revised White Paper on Arts, Culture and Heritage, 2017
- National white paper on Sport and Recreation, 2017
- National Records Management policy manual, 2007
- Reviewed National Sport and Recreation Plan, 2017

Policy Mandates: -

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

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

National Development Plan Imperatives

The Department is working towards progressive realization of the policy priorities, through its impact statement "socially cohesive communities in the northwest province", and registered achievements towards their set targets.

Alignment to statement of intent, National Development Plan and MTDP strategic priorities

National Priority: Capable, ethical and developmental state		
Outcomes	Outcome indicator	Performance
Sound and ethical governance	Improved audit opinion	The department achieved a Clean Audit opinion during the 2023/24 financial year. Unqualified audit opinion over the past three (3) years (2020/21 – 2022/23) without material findings on financial statements.
	Number of interventions conducted to implement the NSP on Gender Based Violence and Femicide	60 interventions were conducted to implement the NSP on Gender Based Violence and Femicide, against a set target of 36 interventions, i.e., 167 per cent.
National Priority: Economic transformation and job creation		
Outcomes	Outcome indicator	Performance
Access to economic opportunities by communities	Job opportunities created in the Arts, Culture, Sports and Recreation Sector;	A total of 3 674 Job opportunities were created in the Arts, Culture, Sports and Recreation Sector, against a set target of 2 398 job opportunities, i.e. 155 per cent.
	Capacitated practitioners in the Arts, Culture, Sports and Recreation Sector	A total of 2 508 practitioners in the Arts, Culture, Sports and Recreation Sector were capacitated, against a set target of 800 practitioners, i.e. 314 per cent.
Developed Arts, Culture, Sports and Recreation	Increased access to Arts, Culture, Sports and Recreation activities	The Department enabled access by 41 472 Arts, Culture, Sports and Recreation practitioners to the activities, against a set target of 61 106, i.e. 68 per cent. Progress requires interventions for improvement.
National Priority: Social cohesion and safe communities		
Outcomes	Outcome indicator	Performance

Developed Arts, Culture, Sports and Recreation	Social Cohesion initiatives implemented to improve nation building	The Department implemented 1 309 initiatives to improve nation building, against a set target of 487 initiatives, i.e. 269 per cent.
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2. Review of the current financial year (2024/25)

Programme 1: Administration

The department improved its audit outcomes from an Unqualified Audit opinion with material non compliance findings on audit of predetermined objectives (AOPO) in 2022/23 financial year to a Clean Audit opinion in 2023/24 financial year, which reflected no material findings on the annual financial statement, annual performance report and compliance to legislation.

During the financial year a total of seven hundred and twenty-seven (727) hundred job opportunities were created from a target of five hundred (500) through learnership, internship and short term contracts. The programme registered significant progress in the implementation of the National strategic plan on gender based violence (GBV) where by several workshops and campaigns were held throughout the Province.

Programme 2: Cultural Affairs

The Department successfully hosted the annual Mahika Mahikeng Cultural Festival as one of the flagship programmes, that brought excitement and economic injection to the Capital City, Mahikeng. The department was able to create work for the creative industries through the hosting of the Annual Mahika Mahikeng Cultural Festival and about 16 000 patrons attended the four days activities.

The Provincial Heritage Resource Authority (PHRA) had the role to manage, promote and preserve heritage resources within the province, the transferred amount of R2.8 million served as the financial support for the operations of the authority to carry out its mandate. Provincial Geographic Names Change (PGNC) was transferred R1 million for awareness campaigns and revision of names.

During the financial year, the department implemented the provincial commemorative days with an increase in number of targeted attendance with an emphasis of 30 years celebration of democracy. Such days included Freedom Day, Africa Day, Youth Day, Women's Day, Heritage Day and Reconciliation Day across the four districts in the province, which has positively contributed to Social Cohesion and Nation Building. The commemorative days were implemented at a cost estimate of R11.3 million.

Through the Cultural Affairs programme, the department held the International museum day, the annual traditional medicine in August as well as collaborating with the Dr. Ruth Segomotsi Mompati Foundation to host the annual Dr. Ruth Segomotsi Mompati Pilgrimage as part of honouring struggle heroins.

The National Department of Sport, Arts and Culture partnered with the department in implementing the Repatriation and Restitution of Human Remains from Zambia and Zimbabwe. The North West Province was affected as it human remains of the Liberation Stalwards that were repatriated back into the province. The remains of Aaron Tiro were received and buried on the 7th December 2024 at Ramotshere Moiloa Local Municipality, at Lekubung Village, and a total of R1.5 million was spent on the reburial of the remains of the Liberation stalwart, Aaron Tiro.

The Craft Investment was able to create a platform for nine (9) crafters in the Province to participate and showcase their work during the DECOREX exhibition hosted in Cape Town and Johannesburg. This is a platform that was created for crafters to sell and market their products both locally and internationally.

The Departmental Film and Video unit has a commitment in developing and growing the film industry in the North West Province, with the aim of creating economic growth and empowerment to film practitioners. The unit managed to screen two (2) films during 2024/25.

The Community Arts Centres' programmes for the past years contributed to the social and economic development of the Arts Sector and provide a platform where artists practiced their art forms in a conducive environment and under proper guidance. In the financial year 2024/2025, the department transferred R1.5 million to the North West Federation of Community Arts Centres for 2024/2025 to capacitate 90 Artists within CAC (Craft, Music & Visual) non-accredited workshops.

Three district arts festivals were hosted in Bojanala, Dr. KK and Dr. RSM. Nine (09) assessments of new community art centres were completed (Bojanala x1, Dr. KK x 3, Dr. RSM x 2 and Ngaka Modiri Molema x 3) and equipment such as Djembe drums, laptops and office stationery were purchased the for nine (09) newly identified community art centres.

The department has, through the Bokone Bophirima Publishing house, established district writers forums across the province. These forums are critical in unearthing budding writers and story tellers. During the 2024/25 financial year, an amount of R1 million was transferred to Bokone Bophirima Publishing House for the development of writers through writing, publishing and capacity building.

The publishing house offered writing workshops to 170 budding writers, organised one-on-one editing consultations for 70 writers.

The publishing house published 41 books as support to the writers and one of those books was fortunate to reach international standard and the author was invited to present and review the book at the University of Austin in the United States of America. In the 2024/25 financial year, the department organised eighty (80) South African Sign Language workshops as a form of giving awareness of sign language status as a language.

In the 2024/25 financial year, thirty eight (38) Veterans were trained in script writing and out of those manuscripts, ten (10) were finally published. Books of 10 women writers were launched during Women's Month Preservation. The Provincial Language Committee received a transfer of R1 million to observe and celebrate the International Mother tongue, international translation day, international deaf awareness day and provided translation, interpreting, South African Sign Language, book launches, Motswana Ikitse, Funda Mzantsi, Poetry competition, literary festival workshops for writers and SASL around the province.

The launch of Badibelapuo: Setswana writers, was held in Zeerust on the 7th to 8th June 2024. The department held a Deaf Awareness day as part of promotion of sign language rights theme. The international translation day was also held to celebrate the work of translators, interpreters for bringing different nations and cultures together by curbing language barriers.

The department successfully completed cultural villages, Dinokana, Morokweng, Ganalaagte and Moshana Cultural villages at R1.5 million and handed over Dinokana Cultural village for community to use on the 23rd September 2024.

Programme 3: Library and Archives

During the financial year 2024/25 financial year three (3) library building projects were completed, namely Madibe Magabane, Wolmaransstad Ext 15 and Dinokana. The projects of building libraries in Matlosana Extension, Coverdale/ Boitumelong, Bodibe and Ganyesa were at advance stage of the planning phase.

The community libraries completed in 2023/24 were handed over to communities through official opening events during the 2024/25 financial year: Uitkyk modular Library, Migdol modular Library, Rekgaratlile Library, Mmatau modular Library and Redirile Library.

The Department supported community libraries through transfer payments and also by directly procuring goods and equipment as well as installing power back-up system in four (4) Community libraries. Transfer payments were made to fifteen (15) local municipalities.

Through the partnership with the South African Library for the Blind (SALB) the Department continued to support services for people with visual disabilities. Through the transfer payment to SALB the Department obtained support of the Provincial Coordinator who marketed and promoted the services and registered members with SALB, to allow them to be provided with devices to access information resources.

The Department was able to provide all new libraries that were officially opened with custom made library furniture, books, computers and photocopiers. Computers and photocopiers were delivered to other existing libraries to enhance the public internet access services provided in community libraries. Through the North West Broadband project of the Office of the Premier community libraries were provided with internet/Wi-Fi connection to allow community members access to these services.

Community libraries were provided with books and toy collections. A total of 19 927 books were procured for distribution to new and existing libraries. All new libraries received toy collections and books that were procured in the financial year.

The Department targeted to provide security services to thirty five (35) community libraries, the number increased to forty-two (42) libraries; due to number of completed library projects and local municipalities, which failed to provide security services.

The department successfully launched the Access to Memory (ATOM) archives system in April 2024. During the financial year activities were implemented to promote libraries and archives in the province. The annual archives awareness week was celebrated with week-long activities held in the Bojanala District. Activities to raise awareness about libraries were held under various themes and significant commemorative days including the World Book day, World Play day, Youth month, Nelson Mandela month, Women's month, Literacy and heritage, Senior citizens, Living heritage, 16 days of activism against GBV, World Aids day and the South African Library Week.

The records management inspections and workshops were conducted to support and guide governmental bodies in improving records management. There was a total of eight (8) records management workshops conducted and sixteen (16) mandatory records inspections were conducted.

The Department recorded oral history of Batlhako ba Matutu Traditional Council and hosted the oral history colloquium during the heritage month, September 2024, that provided platform for participants to share and discuss oral traditions, oral testimonies and indigenous knowledge.

Programme 4: Sports and Recreation

The department through sport programmes supported (one hundred and seventy-four) 174 Comrades runners and fourteen (14) Two Ocean Marathon runners with accommodation, transport and catering with an estimated cost of R1 million. The department provided funding to athletes and clubs to participate in National and International sporting events. On a yearly basis, the department supported teams and individual athletes who qualified to compete on international and national programmes, i.e attire, accommodation, transport, medical services, nutritional meals.

One of the athlete from the lions wheelchair basketball club took part in the wheelchair basketball national tournament as a team member from team North West. He was awarded MVP of the tournament and signed a contract with international wheelchair basketball in Spain.

The North West Wheelchair Males Basketball team won the national championships and the ladies won silver. Eletsa secondary schools managed to finish second at the National Kay Motsepe tournament.

One of the athletes from Tlapeng village in Ganyesa, attending at Huhudi High School, were selected to represent the National Football at COSAFA under 15 age group, another athlete was selected as a safeguarding officer to represent South Africa at COSAFA under 15 age group.

During the Heritage celebration on the 26 September 2024, the department opened and handed over the Manthe multipurpose sports complex to Taung local municipality for implementation of sports programmes by communities. The department continues to perform maintenance of recreation centres and stadia to improve the condition of the facilities to yield and improve revenue collection through rental and hiring.

One of the athletes was selected to be part of the SAFA girls academy. She was part of the Shooting star club, which have been assisted through league support, equipment and attire. Five (5) learners from softball were selected to play for South Africa and two Basketball players under 15 age group have been selected for the National Basketball Team.

North West obtained ten (10) medals under rope skipping (three gold, four silver and three Bronze medals) and Gold in Goalball during the National Championships. Furthermore ELSEN received three (3) gold and three (3) silver medals in Artistic category. Paraplegic Table Tennis (PARATT) girls under 18 age group, received Silver medals in Table Tennis.

Girls under 15 age group Basketball and Girls under 14 age group Table tennis received silver medals. Girls under 18 age group Table tennis received one (1) Gold and one (1) one Bronze medal. Tennis Under 14 age group received silver medals.

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

Administration

The department will in its endeavour to sustain a Clean Audit opinion, implement 100 percent of the post audit action plans for the 2025/26 financial year. The department concluded the review of the organizational structure and is in a process to obtain concurrence from DPSA for implementation in the 2025/26 financial year.

A job creation target of 2 000 has been set for the 2025/26 financial year and to reach this target, the department will continue to implement short-term employment opportunities such as learnerships, internships and contract employment as part of job creation. An allocation amounting to R2.6 million funded through the EPWP Grant will contribute to this regard.

To ensure safer communities and increased business confidence the department continues to implement the National Strategic Plan (NSP) on Gender Based Violence and Femicide through several intervention programmes. A total of forty-five (45) programmes are set as a target to be implemented across the districts and an amount of R2 million has been set aside for this purpose.

Cultural Affairs

The purpose of the programme is to develop Arts, Culture and Heritage to advance socio-economic transformation and social cohesion. The outcome of the programme is to ultimately build the skills needed for the economy of the country and enhance social cohesion and nation building.

In the 2025/26 financial year, the programme will ensure achievement of the purpose and the outcomes by focusing on capacitating and developing five hundred and thirty (530) Arts and Culture practitioners within the sector, by means of capacity-building programmes.

The department envisages to continue to support 155 structures in the creative and cultural industries, 79 cultural and creative industry platforms are to be created or organised, implement 120 community conversations or dialogue programmes, 25 museum educational initiative programmes. The department will host and celebrate seven (7) provincial commemorative and seven (7) historical

days through collaborations with various stakeholders and internal procurement under the goods and services budget, with a budget of R3 million set aside for these programmes.

The department will implement 80 initiatives to raise awareness on the national symbols, conduct South African Sign Language (SALS) workshops and awareness campaigns and collaboration with stakeholders to promote multilingualism, publishing of books and literacy.

To ensure functioning and reporting entities the programme will implement monitoring and reporting mechanism to all departmental agencies, committees and public entities. During the 2025/26 financial year the following transfers will be made in this programme, Mmabana Arts, Culture and Sport Foundation to receive R131.8 million, Provincial Heritage Resource Agency (PHRA) to receive R1.7 million and Provincial Geographic Names Committee (PGNC) to receive R1.4 million, North West Publishing House receiving R1.5 million and Provincial Language Committee (PLC) to receive R1.4 million.

An amount of R500 thousand will be transferred to the Moses Kotane foundation to initiate the construction of a six-metre statue and to develop a heritage site. The remaining cultural villages will be completed in 2025/26 financial year with an amount of R1.5 million estimated.

In the financial 2025/26, the department will pilot at least two (2) community art centres as incubation hubs that will provide artists with accredited training programmes, mentorship and spaces that will support their existence and creativity. Accredited capacity building training programmes will also be provided to centres managers and tutors for the year 2025/26 for sustainability. The department will be looking to increase the database of CACs to thirty (30) functional CACs across the four (04) Districts for 2025/26.

Library and Archive Services

The purpose of the Programme is to provide library, information, archives and records services in the North West Province.

There are one hundred and sixteen (116) libraries that are operational in the Province. Thirty-eight (38) libraries in Bojanala District, twenty-nine (29) Dr Kenneth Kaunda District, twenty-five (24) in Ngaka Modiri Molema District, Twenty-five (25) Dr Ruth S Mompoti District.

The Department is preparing to open four (4) new libraries that were completed in 2024/25 one of which was built by the Madibeng Local Municipality in Mmakau. This will increase the number of operational libraries to a hundred and twenty (120). There are libraries that were closed, which is two (2) in Naledi Local Municipality, two (2) in Tswaing Local Municipality, one (1) in Madibeng Local Municipality and one (1) in Kagisano Molopo Local Municipality.

The planning phase of the projects of building community libraries in Bodibe, Matlosana Extension, Boitumelong/Coverdale and Ganyesa has been completed. Construction is expected to start in the 2025/26 financial year. Project of delivery and installation of modular structures to establish community libraries will be completed in the financial year for Kgakala, Moshana, Picong and Tosca. The allocated budget for new building projects includes the final accounts of Dinokana and Wolmaransstad Ext 15. An amount of R30.7 million is allocated in the Community Library Services Conditional Grant.

During the financial year funds will be allocated for upgrading projects of Mabeskraal Library as well as for minor and major maintenance of other community libraries. The libraries identified for major maintenance in 2025/26 is Lehurutshe and Itsoseng in Ngaka Modiri Molema and Pudumoe in Dr Ruth S Mompoti.

The newly established libraries will be provided with staff, furniture, books, computers and software, photocopiers and security services. Personnel appointed under the community library service grant is increasing to 224 due to number of new libraries established. R68 million is allocated for compensation of employees. R8 million is allocated for library books, which include electronic and audio books.

An amount of R4 million is set aside for furniture for the new libraries and computers, photocopiers are allocated for new and existing libraries. Some libraries are also provided with cleaning materials, payment of Eskom electrical accounts and stationery and other items required for the operation of the libraries and R1.5 million is set aside to ensure that the libraries have sufficient materials for cleaning as well as stationery including printing paper. For the 2025/26 financial year an amount of R16.8 million has been allocated for transfers to municipalities.

The Department will appoint a service provider to conduct an assessment study to determine capacity and willingness of local municipalities in administering the library function by end of the first quarter. This will allow the Department to develop and implement a strategy for the library function shift to address the imperatives of schedule 5 of the Constitution of the Republic of South Africa. The partnership with the South African Library for the Blind will be strengthened by increasing the number of Mini-Libs. R1.5 million will be transferred in 2025/26 financial year.

In the financial year 2025/26 the arrangement and description of archival material on AToM system will continue for publication on NAIRS (National Automated Archival Information System) database to ensure increased and remote access to archival material. Awareness activities of library and archives as well the oral history awareness, recording and the colloquium will be implemented in various areas to reach the community. The training programmes, awareness activities are instrumental in promoting the programmes of the Department and increasing usage of the facilities and service. R1.8 million will be made available in the equitable share budget to cover cost to implement the activities and events in the financial year.

Sports and Recreation

The purpose of the programme is to provide sustainable mass participation opportunities across the age spectrum to promote physically active lifestyle, whilst providing support to institutions and infrastructure that increases participation and excellence in sports.

The programme is mainly funded through the Mass Participation and Sport Development Conditional Grant. This is in line with achieving the Medium-Term Development Plan on fostering Social Cohesion and Nation Building, as sports have shown in the past that it can bring nations together for the common goal.

School Sport is identified as the foundation for sport and athlete development and talent identification as articulated in the National Development Plan. The plan states that the place to instil changes in the lifestyle and behaviour of learners, is at school.

The Department will support thirteen (13) school programmes that will be used to deliver school sports in the province and three hundred learners competing in the National school sport championships, will be supported thus includes autumn championships, winter championships and the summer championships. Twenty percent (20 per cent) of the Mass Participation conditional grant is earmarked to deliver school sport programmes from district to national championship.

Nineteen percent (19 per cent) of Mass Participation Grant is allocated towards club development, the department will forge a strong relationship with academies, confederation and federations to ensure full implementation of talent identification and development through provision of support to local leagues, local clubs as well as supporting 16 priority federations/codes with annual administration budget.

The department will continue to support and elevate the N12 Marathon and an estimated R2 million has been set aside for this marathon. The department will continue to support the Comrades Marathon, as it has proven to be the title that belongs to the province.

In preparation for the Atlanta Olympics, the Department will be launching the 350 project, which aims to prepare athletes from the province to be part of the final 350 athletes selected to the Olympics. A strong partnership will be forged with the North-West University to deliver on this high-performance programme.

Regarding rural development, the department will work with local municipalities to institutionalised Mayoral Cups which will be implemented through-out all the wards in the province, resulting in hosting the mayoral Cup that will culminate in the Premier Cup.

The department will host the Provincial Sport and Creative Recognition Awards to recognise both the sport men and women who continued to represent the Province in both provincial, national and international sporting stages, thus putting the province in the global map. An amount of R2 million is set aside for this purpose.

The department invested resources for the implementation of Disability Sports in the province and that has yielded positive results and uplifted the morale of disabled athletes. The Department will further prioritise participation of disabled athletes in the mainstream sporting events during the medium-term development plan period.

The Department in partnership with Provincial Recreation Council (PROREC) will review a five-year strategy for recreation, which aims to promote and enhance healthy lifestyles through a new emphasis on recreation programs to forge partnerships. The Provincial Hiking Day will be launched to encourage healthy living in the province and will be part of 'I choose to be active programme'. One per cent (1%) of the conditional grant will be used to promote the healthy living programme in the province through hiking.

For the 2025/26 financial department prioritised an amount of R3 million for the maintenance of stadia and recreational facilities to generate revenue for the provincial fiscus as part of the long-term investment.

The roll-out of the Sport and Recreation programmes will create direct and indirect jobs for young people, either through learnerships Programmes or as sport coordinators. The number of jobs estimated to be created over the MTEF period is three (300) hundred.

To ensure functioning and reporting of trading entities, the programme will implement monitoring and reporting mechanism to Klein Marico and Donkervliet trading entities. An amount of R13.4 million has been set aside for support to trading entities. Further to this the department will continue with the maintenance of the centres with the view to have them fully functional with the focus being that of Klein Marico trading entities.

4. Reprioritisation

Reprioritisation was made in Programme 1 (Administration) from different programmes amounting to R15.8 million, Programme 2 (Cultural Affairs) at R5.6 million, Programme 3 (Library and Archives at R2.6 million and R7.6 million from Programme 4 (Sports and Recreation). The reprioritised amount of R15.7 million was for payments of fixed cost in Goods and Services.

5. Procurement

The procurement will be done in line with the procurement and demand management plan of 2025/2026 financial year.

6. Receipt and Financing

6.1. Summary of receipts

Table 4.1 : Summary of receipts

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	487 791	540 661	538 825	538 283	538 283	538 283	557 001	576 426	595 387
Conditional grants	197 059	215 861	202 498	206 361	218 239	218 239	211 971	222 231	233 278
Community Library Services Grant	148 675	166 321	155 701	155 383	167 261	167 261	160 181	167 940	176 850
EPWP Integrated grant for provinces	1 960	2 106	1 769	–	–	–	2 571	–	–
Mass Participation and Sports Development Grant	46 424	47 434	45 028	50 978	50 978	50 978	49 219	54 291	56 428
Departmental receipts	400	700	1 000	757	2 307	2 307	2 522	2 658	2 835
Financing	9 560	19 851	21 926	5 000	16 496	16 496	4 569	4 778	–
Total receipts	694 810	777 073	764 249	750 401	775 325	775 325	776 063	806 093	831 500

The departmental appropriation for the 2025/26 financial year amounts to R776.1 million. The departmental sources of funding over the 2025 MTEF mainly consists of equitable share, conditional grants and own revenue.

The conditional grants funded are Community Library Services Grant, Mass Participation and Sport Development Grant as well as Expanded Public Works Programme Integrated Grant for Provinces, which makes up a total of R211.9 million. For the 2025/26, the department receive an amount of R4.6 million as financing for refurbishment of Mmabana Arts Culture and Sports Foundation, and further upward of projected revenue to R2.5 million.

6.2 Departmental receipts collection

The table below depicts the departmental revenue information: -

Table 4.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 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	363	1 384	1 462	757	2 307	2 307	2 522	2 658	2 835
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	643	630	2 228	–	–	–	–	–	–
Total departmental receipts	1 006	2 014	3 690	757	2 307	2 307	2 522	2 658	2 835

The revenue streams or sources for the department includes, the sale of tender documents, gate takings at events, hiring and letting of recreation centres and stadia for public use, sale of obsolete furniture and vehicle. An amount of R2.5 million is projected over the 2025 Medium Term

Expenditure Framework as revenue collection. The department has reviewed the projected revenue upward over the 2025 Medium Term Expenditure Framework to R2.6 million in 2026/27, R2.8 million in 2027/28.

6.3. Donor funding

None

7. Payment Summary

7.1 Key assumptions

The budget allocations for the 2025/26 Medium Term Expenditure Framework are based on the approved Annual Performance Plan in line with the service delivery requirements of the department. The revised projections for Consumer Price Index (CPI) inflation are 4.5 per cent in 2025/26 and 4.5 per cent in 2026/27 and further 4.5 per cent in the outer year.

7.2. Programme summary

Table 4.3 : Summary of payments and estimates by programme: ARTS, CULTURE, SPORTS AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	107 069	119 905	139 019	161 457	169 279	169 279	176 605	174 362	182 208
2. Cultural Affairs	239 769	241 502	226 962	209 409	218 527	218 527	212 841	219 727	229 619
3. Library and Archive Services	159 827	180 549	178 876	215 011	221 295	221 295	219 098	227 391	227 365
4. Sports and Recreation	149 186	183 689	185 710	164 524	166 224	166 224	167 519	184 613	192 308
Total payments and estimates	655 851	725 645	730 567	750 401	775 325	775 325	776 063	806 093	831 500

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

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

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

The allocation for 2024/25 was R750.4 million and further adjusted to R775.3 million. The Fiscal Consolidation reduction over the 2024 MTEF amounts to by R58.6 million and was primarily effected on compensation of employees.

The allocation for 2025/26 is R776 million, R806 million and R831.5 million in the outer year. There was a reduction in allocation over the MTEF which was implemented across programmes. The allocations were reduced by R6.5 million in 2025/26, R15.6 million, and R23.2 million in the equitable share allocation and these reductions were effected on compensation of employees. There's a further reduction of R2.9 million in 2025/26, R1.1 million in 2026/27 and R1.2 million in the outer year to fund the Provincial Priorities. The department will implement efficiency measures to mitigate the budget cuts.

7.3 Summary of economic classification

Table 4.4 : Summary of provincial payments and estimates by economic classification: ARTS, CULTURE, SPORTS AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	435 373	492 714	492 612	518 665	548 121	548 121	531 692	550 033	563 881
Compensation of employees	267 690	263 564	282 416	317 929	303 707	303 707	325 824	352 484	369 322
Goods and services	167 665	229 093	210 195	200 736	244 404	244 404	205 868	197 549	194 559
Interest and rent on land	18	57	1	–	10	10	–	–	–
Transfers and subsidies to:	197 739	199 431	194 976	186 636	186 792	186 792	203 082	205 312	214 549
Provinces and municipalities	16 981	14 435	16 897	20 799	19 659	19 659	20 778	21 725	22 700
Departmental agencies and accounts	151 220	156 591	154 020	141 435	143 431	143 431	150 648	158 178	165 296
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	28 146	26 778	22 503	19 731	19 031	19 031	27 770	20 299	21 213
Households	1 392	1 627	1 556	4 671	4 671	4 671	3 886	5 110	5 340
Payments for capital assets	22 739	33 426	42 451	45 100	40 112	40 112	41 289	50 748	53 070
Buildings and other fixed structures	20 229	25 032	31 813	39 000	33 112	33 112	36 534	43 092	45 069
Machinery and equipment	2 510	8 394	9 356	3 100	6 000	6 000	4 755	7 656	8 001
Heritage Assets	–	–	1 282	3 000	1 000	1 000	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	74	528	–	300	300	–	–	–
Total economic classification	655 851	725 645	730 567	750 401	775 325	775 325	776 063	806 093	831 500

Compensation of Employees

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

For the 2022/23 financial year, there were no budget cuts under compensation of employees and funding was set aside to fill critical vacancies. The budget for compensation of employees was increased to R289.5 million in 2023/24 financial year reprioritized from goods and services to cater for the advertised vacant posts.

The 2024/25 budget increased to R751 million to cater for the departmental mandates and focus to contain expenditure on Compensation of Employees through recruitment processes on advertising and filling critical and core vacant posts.

For the 2025/26 financial year R325.8 million is allocated and the increase is due to the accommodation of newly created 3x senior management positions on the revised structure with a view to align the structure and departmental mandate.

Goods and Services

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

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

Transfers and subsidies

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

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

The revised allocation for 2025/26 in transfers and subsidies classification is inclusive of R3.9 million for refurbishment of Mmabana Arts, Culture, Sports Foundation. In 2025/26 the department continued to receive an amount of R4.6 million and R4.7 million in 2026/27 as part of financing for Mmabana Arts Culture foundation for the refurbishment of the building.

Building and Infrastructure

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

The department received an additional rollover of R11.8 million for 2024/2025 financial year for committed infrastructure projects. In 2025/26 the allocation of R36.5 million is for the construction of the following new infrastructure projects: Coverdale Library, Matlosana Library, Bodibe Library, Ganyesa Library, Kgakala modular Library, Moshana modular Library, Tosca modular Library Picong Library.

Machinery and Equipment

In 2022/23 an amount of R6 million was allocated from Community Library Services Grant for the procurement of shelves and furniture. In 2023/24 an amount of R2.7 million was allocated for procurement of white fleet. An amount of R6.5 million was reprioritized from all programmes for the procurement of office furniture and white fleet in the 2024/25 financial year. Included in the 2025/26 financial year allocation, is the R3 million for gym equipment and R1 million for purchase of tools of trade.

7.4 Infrastructure payments

Table 4. : 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	13 789	20 728	19 646	18 229	16 959	16 959	15 850	21 101	18 735
Maintenance and repairs	5 455	9 272	8 882	9 729	10 129	10 129	9 370	10 009	10 549
Upgrades and additions	4 494	4 941	4 364	8 000	4 430	4 430	6 480	11 092	8 186
Refurbishment and rehabilitation	3 840	6 515	6 400	500	2 400	2 400	-	-	-
New infrastructure assets	11 895	13 577	22 331	33 500	27 282	27 282	30 054	32 000	36 883
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	25 684	34 305	41 977	51 729	44 241	44 241	45 904	53 101	55 618

7.4.1 Departmental infrastructure payments

The Department has a total allocation of R45.9 million on infrastructure projects, which constitutes both equitable share and conditional grant, an amount of R39.4 million constitutes conditional grant and R6.5 million constitutes equitable share. The departmental estimates by nature of investment provide the following, R9.3 million allocated to maintenance projects, R6.4 million allocated to upgrades and addition.

The departmental entity, Mmabana Arts, Culture and Sports Foundation (MACSF), receives an allocation amounting to R4.5 million in 2025/26 and R4.7 million in 2026/27, which is a direct transfer to the entity for the refurbishment of MACSF.

Details of the Infrastructure investments are referenced in Table B5.

7.4.2 Maintenance (Table B 5)

The Department has assets that require restoration to ensure sustainability of the assets as well as service delivery benefits. Notwithstanding the decline in equitable share allocation, the department allocated infrastructure funds in various programmes and funded from different sources (Equitable share allocation and Conditional grant).

- R1 million under Administration is allocated for maintenance of Gaabo-motho building, which is funded from the Equitable Share;
- R5.3 million allocated under Community Library Services Grant, Goods and Services for maintenance of libraries;
- Sports and Recreation is allocated R3 million for the maintenance of sports facilities;
- R1 million for Archive building under Library and Archive programme.

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

7.4.3 Non-infrastructure items (Table B 5)

None

7.5 Departmental Private Partnership (PPP) projects

None

7.6 Transfers

Table 4.6 : Summary of departmental transfers to public entities

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
Mmabana Arts, Culture and Sport Foundation	126 840	136 109	133 177	124 551	123 547	123 547	131 849	136 120	142 268
North West Development Corporation	-	-	-	-	-	-	-	-	-
North West Gambling Board	-	-	-	-	-	-	-	-	-
North West Housing Corporation	-	-	-	-	-	-	-	-	-
North West Parks Board And Tourism Board	-	-	-	-	-	-	-	-	-
North West Transport Investments (Pty) Ltd	-	-	-	-	-	-	-	-	-
North West Tourism Board	-	-	-	-	-	-	-	-	-
North West Youth Entrepreneurship Services Fund	-	-	-	-	-	-	-	-	-
Provincial Arts and Culture Council	-	-	-	-	-	-	-	-	-
North West Provincial Aids Council	-	-	-	-	-	-	-	-	-
Total departmental transfers	126 840	136 109	133 177	124 551	123 547	123 547	131 849	136 120	142 268

7.6.1 Transfers to Public Entities

The allocation for Mmabana, Arts, Culture and Sports Foundation shows minimal increase from the audited outcome of 2021/22 to 2022/23, this increase was to cater for the maintenance of the building. In 2023/24 financial year, R4.5 million was added to fund calls for proposals.

The 2024/25 allocation was inclusive of R3.9 million for refurbishment of Mmabana Arts, Culture, Sports Foundation. In 2025/26 the department receives a further R4.6 million and R4.7 million in 2026/27 for financing Mmabana, Arts, Culture and Sports Foundation for the refurbishment of the building.

7.6.2 Transfers to other entities

The following are transfers to other entities:

- Klein Marico Recreation centre: R8.9 million
- Provincial Geographic Names Committee: R1.4 million
- Provincial Language Committee: R1.4million
- Donkervliet Recreation Centre: R2.5 million
- Noyons Recreation Centre: R2 million
- North West Provincial Heritage Resource Agency R1.7 million

7.6.3 Transfers to local government

Table 4.8 : Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Category A	-	-	-	-	-	-	-	-	-
Category B	16 981	14 435	16 897	20 799	19 659	19 659	20 778	21 725	22 700
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers	16 981	14 435	16 897	20 799	19 659	19 659	20 778	21 725	22 700

Table B.8: Transfers to local government by category and municipality: ARTS, CULTURE, SPORTS AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Category A	-	-	-	-	-	-	-	-	-
Category B	16 981	14 435	16 897	20 799	19 659	19 659	20 778	21 725	22 700
Moretele	798	992	1 036	1 183	1 183	1 183	1 289	1 344	1 390
Madibeng	1 016	1 149	1 200	1 400	1 400	1 400	1 600	1 669	1 744
Rustenburg	1 361	1 709	1 784	1 864	1 864	1 864	1 866	2 040	2 040
Kgetlengrivier	1 020	1 259	1 597	1 322	1 322	1 322	1 350	1 412	1 476
Moses Kotane	866	1 149	1 200	1 000	1 000	1 000	1 157	1 211	1 211
Ratlou	1 192	-	1 684	1 392	1 392	1 392	1 492	1 561	1 631
Tswaing	-	-	-	-	-	-	-	-	-
Mafikeng	1 622	1 900	1 775	1 855	1 855	1 855	1 940	1 715	1 951
Ditsobotla	1 006	865	-	1 140	-	-	-	-	-
Ramotshere Moiloa	887	-	-	928	928	928	901	942	984
Naledi	-	-	-	-	-	-	-	-	-
Mamusa	1 482	1 553	1 621	1 694	1 694	1 694	1 772	1 853	1 936
Greater Taung	1 003	1 051	1 097	1 236	1 236	1 236	1 300	1 360	1 421
Lekw a-Teemane	816	899	939	981	981	981	1 026	1 073	1 121
Kagisano-Molopo	812	-	971	1 015	1 015	1 015	1 062	1 111	1 161
City of Mafosana	1 000	910	950	1 400	1 400	1 400	1 284	1 569	1 640
Maquassi Hills	943	999	1 043	1 189	1 189	1 189	1 239	1 296	1 354
Ventersdorp/Tlokwe (NW405)	1 157	-	-	1 200	1 200	1 200	1 500	1 569	1 640
Category C	-	-	-	-	-	-	-	-	-
Bojanala Platinum District Municipality	-	-	-	-	-	-	-	-	-
Ngaka Modiri Molema District Municipality	-	-	-	-	-	-	-	-	-
Dr Ruth Segomotsi Mompati District Municipality	-	-	-	-	-	-	-	-	-
Dr Kenneth Kaunda District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	16 981	14 435	16 897	20 799	19 659	19 659	20 778	21 725	22 700

The purpose of the transfers to the Municipalities is to provide financial support to local municipalities for administration of the library functions. The amounts that have been set aside equates to R20.8 million for 2025/26, R21.7 million for 2026/27 and R22.7 million for the 2027/28 financial year.

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

8. Receipts and Retention

None

9. Programme Description

9.1 Description and Outputs

Programme 1: Administration

Programme purpose: The provision of efficient and effective administrative support services to the department.

Programme outcomes

The programme responds to the following Outcomes:

- A capable and professional public service
- Safer communities and increased business confidence
- Increased employment opportunities

9.2 Programme expenditure analysis

The budget for Administration amounts to R176.6 million in 2025/26 and decreases to R174 million in 2026/27 and increase to R182.2 million for the 2027/28 financial year. The decrease is due to budget reduction on the allocation of department. The programme supports the core programmes of the department in terms of resources such as, personnel, financial resources and governance.

Table 4.10.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office of the MEC	6 810	12 237	11 634	11 684	12 376	12 376	11 311	11 833	12 365
2. Corporate Services	100 259	107 668	127 385	149 773	156 903	156 903	165 294	162 529	169 843
Total payments and estimates	107 069	119 905	139 019	161 457	169 279	169 279	176 605	174 362	182 208

Table 4.12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	105 998	117 885	133 008	155 926	164 448	164 448	171 670	165 203	172 637
Compensation of employees	78 159	75 102	82 535	84 373	88 345	88 345	92 250	97 398	103 091
Goods and services	27 822	42 782	50 472	71 553	76 093	76 093	79 420	67 805	69 546
Interest and rent on land	17	1	1	–	10	10	–	–	–
Transfers and subsidies to:	650	604	399	2 531	1 531	1 531	3 780	1 675	1 750
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	274	87	300	313	313	313	327	342	357
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	1 000	–	–	1 000	–	–
Households	376	517	99	1 218	1 218	1 218	2 453	1 333	1 393
Payments for capital assets	421	1 342	5 084	3 000	3 000	3 000	1 155	7 484	7 821
Buildings and other fixed structures	–	457	–	–	–	–	–	–	–
Machinery and equipment	421	885	5 084	3 000	3 000	3 000	1 155	7 484	7 821
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	74	528	–	300	300	–	–	–
Total economic classification	107 069	119 905	139 019	161 457	169 279	169 279	176 605	174 362	182 208

Goods and services

The budget allocation is R79.4 million in 2025/26, R67.8 million in 2026/27 and R69.5 million in 2027/28. The budget caters for payment of fixed costs for the department, which includes audit fees, security, office building lease, photocopiers, municipal rates, telephone bill and electricity.

Transfers and subsidies

The budget allocation is R3.8 million in 2025/26, R1.7 million in 2026/27 and R1.8 million in 2027/28 and caters for transfer of skills levy, payment of leave gratuities and injury on duty.

Capital assets

An allocation for Machinery and Equipment is R1.2 million in 2025/26, R7.5 million in 2026/27 and R7.8 million in 2027/28 for assets acquisition.

9.3 Service delivery measures.

Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Percentage of external audit action plans implemented	100%	100%	100%	100%
Number of interventions conducted to implement the National Strategic Plan on Gender Based Violence	30	45	45	45
Number of job opportunities created	1000	2000	2000	2000

Priorities for the programme

- Gender-Based Violence interventions (GBV) – R1 million
- Maintenance of Gaabomotho building – R1 million
- Fixed costs – R44 million

Programme 2: Cultural Affairs

Programme purpose: Developing Arts, Culture and Heritage to advance socio-economic transformation and social cohesion.

Description and objectives

Outcomes

The programme responds to the following Outcomes:

- Skills for the economy
- Social cohesion and nation-building
- Improved performance of public entities and committees

Programme expenditure analysis

The budget for Cultural Affairs amounts to R212.8 million in 2025/26 and increases to an amount of R219.7 million for 2026/27 and R229.6 million for the 2027/28 financial year.

Table 4.10.2 : 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				2025/26	2026/27	2027/28
1. Management	7 750	11 331	5 637	3 357	3 257	3 257	3 258	4 485	4 687
2. Arts and Culture	201 526	204 631	190 383	171 374	185 092	185 092	175 284	182 427	190 636
3. Museum Services	17 203	10 883	14 522	12 799	13 299	13 299	15 331	14 751	15 418
4. Language Services	13 290	13 686	12 098	12 741	11 941	11 941	13 860	14 221	14 862
5. Heritage Services	–	971	4 322	9 138	4 938	4 938	5 108	3 843	4 016
Total payments and estimates	239 769	241 502	226 962	209 409	218 527	218 527	212 841	219 727	229 619

Table 4.12.2 : Summary of 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	93 237	89 480	81 275	71 728	82 050	82 050	70 134	71 076	74 278
Compensation of employees	66 138	52 208	33 293	37 789	34 489	34 489	35 386	37 023	38 690
Goods and services	27 098	37 238	47 982	33 939	47 561	47 561	34 748	34 053	35 588
Interest and rent on land	1	34	–	–	–	–	–	–	–
Transfers and subsidies to:	145 753	151 157	142 734	134 681	133 977	133 977	141 207	146 387	152 975
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	134 645	139 809	137 824	128 381	128 377	128 377	136 600	140 505	146 828
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	10 867	10 990	4 893	5 318	4 618	4 618	4 607	4 808	5 025
Households	241	358	17	982	982	982	–	1 074	1 122
Payments for capital assets	779	865	2 953	3 000	2 500	2 500	1 500	2 264	2 366
Buildings and other fixed structures	–	–	1 671	–	1 500	1 500	1 500	2 092	2 186
Machinery and equipment	779	865	–	–	–	–	–	172	180
Heritage Assets	–	–	1 282	3 000	1 000	1 000	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	239 769	241 502	226 962	209 409	218 527	218 527	212 841	219 727	229 619

Goods and services

Good and Services budget is R34.7 million in 2025/26, R34 million in 2026/27 and R35.6 million in 2027/28. The budget caters for events such as historical days and commemorative days. Cost drivers are among others: venue hire, stage, sound, catering, artists fees, transport for public events, tents hiring and management fees.

Transfers and subsidies

The budget allocation is R141.2 million in 2025/26, R146.4 million in 2026/27 and R153 million in 2027/28. The transfer includes funding for the Mmabana, Arts, Culture and Sports Foundation of R131 million and departmental committees of R5 million for 2025/26.

Capital assets

The allocation is R1.5 million in 2025/26, R2.3 million in 2026/27 and R2.4 million in 2027/28. This will be for the completion of cultural villages.

Service delivery measures

Service delivery measures - Programme 2: Cultural Affairs

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Number of cultural and creative industries practitioners that benefit from capacity building programmes	530	530	545	550	
Number of structures in the creative and cultural industries supported for economic growth and sustainability	150	155	160	165	
Number of platforms organised to promote cultural and creative industries	New	79	81	83	
Number of community conversations / dialogues implemented to foster social interaction	120	120	125	130	
Number of monitoring visits conducted on departmental committees for compliance	New	4	4	4	
Number of museums educational initiatives implemented	20	25	25	25	
Number of historical days celebrated	14	7	7	7	
Number of initiatives implemented to raise awareness on the national symbols	80	80	85	90	
Number of commemorative days celebrated	New	7	7	7	
Number of monitoring visits conducted on departmental committees for compliance	New	4	4	4	
Number of activities implemented to promote multi-lingualism	25	27	28	30	
Number of South African Sign Language (SASL) workshops conducted	30	30	30	30	

Priorities for the programme

- Transfer to Mbabana Arts Culture Sports Foundation: R131 million
- Transfer to committees: R5 million
- Community Arts centres: R1.2 million
- Cultural Villages: R1.5 million
- Support to Museums: R1.2 million
- Commemorative days: R3 million
- Creative awards: R2 million

Programme 3: Library and Archives

Programme purpose: To provide Library, Information, Archives and Records Services in the North West Province

Description and objectives

Outcomes

The programme responds to the following outcomes:

- Skills for the economy
- Social cohesion and nation-building
- Improved performance of public entities and committees

9.2 Programme expenditure analysis

Library and Archive Services budget amounts to R219 million in 2025/26 and increases to R227.4 million in 2026/27 and R227.4 million for the 2027/28 financial year.

Table 4.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Library and Archive Services

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	4 992	5 783	5 951	5 299	5 299	5 299	4 442	6 619	6 917
2. Library Services	146 435	166 648	164 538	198 293	206 569	206 569	202 784	208 017	207 119
3. Archives	8 400	8 118	8 387	11 419	9 427	9 427	11 872	12 755	13 329
Total payments and estimates	159 827	180 549	178 876	215 011	221 295	221 295	219 098	227 391	227 365

Table 4.12.3 : Summary of payments and estimates by economic classification: Programme 3: Library and Archive Services

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	124 397	140 693	131 866	153 611	166 423	166 423	161 186	162 739	159 768
Compensation of employees	85 742	86 466	91 766	106 073	98 479	98 479	111 253	126 571	132 237
Goods and services	38 655	54 227	40 100	47 538	67 944	67 944	49 933	36 168	27 531
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	18 460	15 697	18 996	23 300	22 160	22 160	22 278	24 652	25 759
Provinces and municipalities	16 981	14 435	16 897	20 799	19 659	19 659	20 778	21 725	22 700
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	900	1 000	1 200	1 400	1 400	1 400	1 500	1 722	1 799
Households	579	262	899	1 101	1 101	1 101	—	1 205	1 260
Payments for capital assets	16 970	24 159	28 014	38 100	32 712	32 712	35 634	40 000	41 838
Buildings and other fixed structures	16 389	18 060	23 742	38 000	29 712	29 712	35 034	40 000	41 838
Machinery and equipment	581	6 099	4 272	100	3 000	3 000	600	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	159 827	180 549	178 876	215 011	221 295	221 295	219 098	227 391	227 365

Compensation of Employees

The budget for Compensation of Employees is R111.3 million in 2025/26, R126.6 million in 2026/27 and R132.2 million in 2027/28. An amount of R69 million in the 2025/26 allocation is funded from the conditional grant to cater for the appointments of Librarians.

Goods and services

Goods and Services is allocated R49.9 million in 2025/26, R36.2 million in 2026/27 and R27.5 million in 2027/28. Included are funds for the acquisition of library material, custom made library furniture, books, security services, computers and photocopiers.

The budget also caters for an AToM system for publication on NAIRS (National Automated Archival Information System) database with subscription amount of R356 thousand per year.

Transfers and subsidies

The budget for transfers and subsidies is R22.3 million in 2025/26, R24.7 million in 2026/27 and R25.8 million in 2027/28. The transfer caters for the provision of public library services to affiliated municipal public libraries and to assist in the administration of community libraries as per businessplan. An amount of R20.7 million is allocated for transfers to municipalities.

Capital assets

The funding for Capital assets amounts to R35.6 million in 2025/26, R40 million in 2026/27 and R41.8 million in 2027/28, which caters for the construction, upgrades and maintenance of libraries. The infrastructure projects to be completed are Bodibe, Matlosane, Coverdale/Boitumelone, Ganyesa Libraries, Kgakala modular, Moshana modular, Tosca modular and Tosca..

9.3 Service Delivery Measures

Service delivery measures - Programme 3: Library and Archive Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of libraries established	5	4	2	3
Number of libraries upgraded	New	1	2	3
Number of libraries maintained	New	3	3	3
Number of community members that benefit from Library awareness activities	New	24 160	25 368	26 578
Number of public awareness activities conducted about archival services	5	5	5	5
Number of oral history recordings conducted	New	2	4	4
Number of linear metres arranged for retrieval	New	50	75	100
Number of institutions allocated with disposal authority	4	4	4	4
Number of records management inspection conducted	16	16	16	16
Number of records management workshop conducted	8	8	8	8

Priorities for the programme

- Procurement of library books: R4 million
- Procurement of Library furniture: R7 million
- Infrastructure projects: R36.6 million
- Support to municipalities: R20.7 million
- Support to Non-Profit Institution: R1.5 million

Programme 4: Sports and Recreation

Programme purpose: Provision of sustainable mass participation opportunities across the age spectrum to promote physically active lifestyle, whilst providing support to institutions and infrastructure that increase participation and excellence in sports.

Description and Objectives

Outcomes

The programme responds to the following Outcomes:

- Skills for the economy
- Social cohesion and nation-building
- Improved performance of public entities and committees

Programme expenditure analysis

The budget for Sports and Recreation amounts to R167.5 million in 2025/26 and increases to R184.6 million in 2026/27 and R192.3 million for the 2027/28 financial year.

Table 4.10.4 : Summary of payments and estimates by sub-programme: Programme 4: Sports and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Sport	48 508	73 914	93 022	77 319	89 619	89 619	75 856	77 042	80 202
2. School Sport	45 397	46 679	44 513	50 978	50 978	50 978	49 219	54 291	56 428
3. Recreation	26 992	28 089	26 432	32 561	23 761	23 761	35 354	45 864	47 928
4. Management	28 289	35 007	21 743	3 666	1 866	1 866	7 090	7 416	7 750
Total payments and estimates	149 186	183 689	185 710	164 524	166 224	166 224	167 519	184 613	192 308

Table 4.12.4 : Summary of payments and estimates by economic classification: Programme 4: Sports and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	111 741	144 656	146 463	137 400	135 200	135 200	128 702	151 015	157 198
Compensation of employees	37 651	49 788	74 822	89 694	82 394	82 394	86 935	91 492	95 304
Goods and services	74 090	94 846	71 641	47 706	52 806	52 806	41 767	59 523	61 894
Interest and rent on land	–	22	–	–	–	–	–	–	–
Transfers and subsidies to:	32 876	31 973	32 847	26 124	29 124	29 124	35 817	32 598	34 065
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	16 301	16 695	15 896	12 741	14 741	14 741	13 721	17 331	18 111
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	16 379	14 788	16 410	12 013	13 013	13 013	20 663	13 769	14 389
Households	196	490	541	1 370	1 370	1 370	1 433	1 498	1 565
Payments for capital assets	4 569	7 060	6 400	1 000	1 900	1 900	3 000	1 000	1 045
Buildings and other fixed structures	3 840	6 515	6 400	1 000	1 900	1 900	–	1 000	1 045
Machinery and equipment	729	545	–	–	–	–	3 000	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	149 186	183 689	185 710	164 524	166 224	166 224	167 519	184 613	192 308

Compensation of Employees

The allocation for CoE is R86.9 million in 2025/26, R91.4 million in 2026/27 and R95.3 million in 2027/28. An amount of R7 million is for the Mass Participation and Sports Development grant conditional grants, which will fund the appointment of sports coordinators in the 2025/26 financial year.

Goods and Services

The budget for Goods and Services is R41.8 million in 2025/26, R59.5 million in 2026/27 and R61.9 million in 2027/28, including funds for the procurement of equipment, attire, accommodation and transport for the clubs, hubs, learners and leagues.

The department, through Mass Participation and Sports Development grant caters for school sport programmes from district to national championship. The cost drivers include catering, transport, attire, sports equipment, accommodation, prize monies, medical testing etc. This item also caters for support to athletes participating in the Comrades Marathon. Set aside is an amount of R2 million to fund rural games and wheelchair basket National championship.

The department will host sport recognition award in 2025/26 financial year, and an amount of R2 million is set aside for this purpose, as well as R3 million for the maintenance of stadia and recreation centers with the aim to improve revenue collection.

Transfers and Subsidies

The budget allocation for transfers and subsidies is R35.8 million in 2025/26, R32.6 million in 2026/27 and R34.1 million in 2027/28. The allocation is towards the training and capacitation of educators in code specific coaching, technical officiating, team management and sport administration in partnership with federations to implement the school sport programme.

The budget also caters for transfers to Sports Academy of R13.9 million, R1.4 million to Sports confederation, R1.1 million for N12 marathon, R900 thousand for Athletics South Africa, Gymnastic South Africa R500 thousand and R13.4 million for trading entities.

Capital Assets

An allocation of R3 million is set aside for procurement of outdoor gym equipment for the 2025/26 financial year.

Service Delivery Measures

Service delivery measures - Programme 4: Sports and Recreation

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of active recreation activities organised and implemented in communities	New	14	14	14
Number school sport programmes supported at district and local level	New	13	13	13
Number of learners competing in the national school sport championships	New	336	364	387
Number of high-performance athletes supported by the sport academies	New	400	400	400
Number of elite athletes supported by the sport academies	New	10	10	10
Number of Satellite academies supported	New	4	4	4
Number of schools, hubs, clubs provided with equipment and attire to enable participation in sports and or recreation	264	157	167	178
Number of oversights meetings held to assess the performance of entities, academy and sport councils	New	16	16	16
Number of people trained to deliver sports and recreation programmes	680	415	415	415

Priorities for the programme:

- Support to Sports Academy: R13.9 million
- Support to Sport Confederations: R1.4 million
- Support to trading entities: R13.4 million
- Sport attire and equipment: R7 million
- Maintenance of Recreation centers and stadia: R3 million
- Sports Awards: R2 million
- N12 marathon: R1.1 million
- 10 km series run: R1 million
- Gymnastics South Africa: R 500 thousand

9.4 Other Programme information

9.4.1 Personnel numbers and costs

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

The department intends to appoint and recruit on a phased-in approach considering the budget allocation and carry-through effects. For the 2025/26 financial year, the increase in the numbers is due to the planned intake of Librarians to be appointed for new libraries (14), the newly created 3 Senior management posts and additional appointments of sport coordinators.

Table 4. : 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	178	210	165	165	170	180	180
2. Cultural Affairs	239	239	201	76	71	71	71
3. Library and Archive Services	344	369	401	239	260	260	260
4. Sports and Recreation	144	162	144	212	202	202	202
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	905	980	911	692	703	713	713
Total provincial personnel cost (R thousand)	267 690	263 564	282 416	303 707	325 824	352 484	369 322
Unit cost (R thousand)	296	269	310	439	463	494	518

1. Full-time equivalent

Table 4.13 : 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		2028/29		2029/30		2024/25 - 2027/28		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																					
1 – 7	653	133 604	677	127 498	631	160 360	494	2	496	178 815	512	194 885	522	217 183	522	226 620	522	226 620	1.7%	8.2%	60.7%
8 – 10	182	75 308	191	70 621	219	61 906	143	–	143	71 504	138	75 916	138	78 359	138	83 198	138	83 198	-1.2%	5.2%	22.7%
11 – 12	51	32 340	51	35 179	46	36 842	41	–	41	38 182	41	39 817	41	41 736	41	43 613	41	43 613	–	4.5%	12.0%
13 – 16	18	26 077	18	28 502	15	23 508	11	–	11	13 108	11	13 108	11	13 108	11	13 689	11	13 689	–	1.5%	3.9%
Other	1	361	43	1 704	–	–	1	–	1	2 098	1	2 098	1	2 098	1	2 192	1	2 192	–	1.5%	0.6%
Total	905	267 690	980	263 564	911	282 416	690	2	692	303 707	703	325 824	713	352 484	713	369 322	713	369 322	1.0%	6.7%	100.0%
Programme																					
1. Administration	178	78 159	210	75 102	165	82 535	165	–	165	88 345	170	92 250	180	97 398	180	103 091	180	103 091	2.9%	5.3%	28.2%
2. Cultural Affairs	239	66 138	239	52 208	201	33 293	76	–	76	34 489	71	35 386	71	37 023	71	38 690	71	38 690	-2.2%	3.9%	10.7%
3. Library and Archive Services	344	85 742	369	86 466	401	91 769	237	2	239	98 479	260	111 253	260	126 571	260	132 237	260	132 237	2.8%	10.3%	34.8%
4. Sports and Recreation	144	37 651	162	49 788	144	74 822	212	–	212	82 394	202	86 935	202	91 402	202	96 304	202	96 304	-1.6%	5.0%	26.2%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	905	267 690	980	263 564	911	282 416	690	2	692	303 707	703	325 824	713	352 484	713	369 322	713	369 322	1.0%	6.7%	100.0%
Employee dispensation classification																					
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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

9.4.2 Training

Table 4. : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	1 000	1 444	943	2 390	2 390	2 390	2 500	2 797	2 923
2. Cultural Affairs	282	–	–	–	–	–	–	–	–
3. Library and Archive Services	431	395	423	100	100	100	–	894	935
4. Sports and Recreation	372	–	558	500	500	500	126	3 377	3 529
Total payments on training	2 085	1 839	1 924	2 990	2 990	2 990	2 626	7 068	7 387

The above table reflect the previous number of personnel trained and the training expenditure inclusive of bursars. These numbers are not increasing due to constant departmental budget reduction on both conditional grant and equitable share. An amount of R2.6 million has been set aside for training in the 2025/26 financial year.

Table 4.14 : Information on training: ARTS, CULTURE, SPORTS AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	905	980	911	692	692	692	703	713	713
Number of personnel trained	355	355	355	205	205	205	215	235	235
of which									
Male	185	185	185	100	100	100	105	110	110
Female	170	170	170	105	105	105	110	125	125
Number of training opportunities	49	49	49	60	60	60	50	55	55
of which									
Tertiary	22	22	22	–	–	–	–	–	–
Workshops	27	27	27	60	60	60	50	55	55
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	19	19	19	35	35	35	25	15	15
Number of interns appointed	17	17	17	17	17	17	17	17	17
Number of learnerships appointed	22	22	22	16	16	16	15	20	20
Number of days spent on training	1 771	1 771	1 771	2 140	2 140	2 140	2 250	2 640	2 640
Payments on training by programme									
1. Administration	1 000	1 444	943	2 390	2 390	2 390	2 500	2 797	2 923
2. Cultural Affairs	282	–	–	–	–	–	–	–	–
3. Library and Archive Services	431	395	423	100	100	100	–	894	935
4. Sports and Recreation	372	–	558	500	500	500	126	3 377	3 529
Total payments on training	2 085	1 839	1 924	2 990	2 990	2 990	2 626	7 068	7 387

Internships/ Learnership

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

Bursaries

The department has set aside R1.5 million in the 2025/26 financial year, to cater for internal employees i.e. new applications and ongoing studies.

9.4.3 Reconciliation of structural changes

Table 4.15 : Reconciliation of structural changes: ARTS, CULTURE, SPORTS AND RECREATION

2024/25		2025/26	
Programmes	R'000	Programmes	R'000
		1. Administration	176 605
		1. Office of the MEC	11 311
		2. Corporate Services	165 294
		2. Cultural Affairs	212 841
		1. Management	3 258
		2. Arts and Culture	175 284
		3. Museum Services	15 331
		4. Language Services	13 860
		5. Heritage Services	5 108
		3. Library and Archive Services	219 098
		1. Management	4 442
		2. Library Services	202 784
		3. Archives	11 872
		4. Sports and Recreation	167 519
		1. Sport	75 856
		2. School Sport	49 219
		3. Recreation	35 354
		4. Management	7 090
	-		776 063

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

Table B.1: Specification of receipts: ARTS, CULTURE, SPORTS AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	363	1 384	1 462	757	2 307	2 307	2 522	2 658	2 835
Sale of goods and services produced by department (excluding capital assets)	363	1 384	1 462	757	2 307	2 307	2 522	2 658	2 835
Sales by market establishments	363	1 384	99	100	-	-	105	110	115
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	1 363	657	2 307	2 307	2 417	2 548	2 720
Of which									
Sales of goods and Services	363	1 384	1 363	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	643	630	2 228	-	-	-	-	-	-
Total departmental receipts	1 006	2 014	3 690	757	2 307	2 307	2 522	2 658	2 835

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Table B.2: Payments and estimates by economic classification: ARTS, CULTURE, SPORTS AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	435 373	492 714	492 612	518 665	548 121	548 121	531 692	550 033	563 881
Compensation of employees	267 690	263 564	282 416	317 929	303 707	303 707	325 824	352 484	369 322
Salaries and wages	235 600	231 155	247 738	283 735	267 940	267 940	281 998	311 027	325 998
Social contributions	32 090	32 409	34 678	34 194	35 767	35 767	43 826	41 457	43 324
Goods and services	167 665	229 093	210 195	200 736	244 404	244 404	205 868	197 549	194 559
Administrative fees	4 499	6 700	7 075	3 131	5 223	5 223	9 012	3 501	3 930
Advertising	4 561	3 060	4 371	1 300	6 065	6 065	1 566	1 162	1 214
Minor assets	390	535	48	1 830	372	372	1 205	2 288	2 390
Audit costs: External	5 297	5 992	5 813	4 018	7 780	7 780	8 387	8 773	9 168
Bursaries: Employees	1 007	2 014	1 307	2 221	2 221	2 221	1 565	1 129	1 179
Catering: Departmental activities	12 031	14 772	13 298	9 838	14 851	14 851	14 081	8 539	8 923
Communication (G&S)	6 928	6 582	6 124	6 437	6 517	6 517	3 890	3 414	3 567
Computer services	4 147	4 081	3 877	4 850	3 000	3 000	5 391	1 615	1 688
Consultants: Business and advisory services	131	762	1 290	5 638	1 701	1 701	–	1 751	1 830
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	270	163	64	500	100	100	400	–	–
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	9 043	24 297	27 483	15 610	29 631	29 631	16 650	28 925	30 228
Agency and support/outourced services	–	1 854	6 492	–	170	170	2 691	514	538
Entertainment	–	60	–	–	–	–	–	146	153
Fleet services (including government motor transport)	4 597	5 444	4 284	3 466	3 098	3 098	4 087	4 826	5 043
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	356	122	679	500	831	831	104	148	155
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	4	4
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	20	21
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	9 757	9 124	7 189	12 376	10 504	10 504	7 751	6 372	6 658
Inventory: Medical supplies	–	–	–	–	800	800	–	163	170
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medasas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	9 195	18 523	11 699	13 500	20 072	20 072	11 600	8 960	9 363
Consumable supplies	4 019	5 803	7 570	2 754	6 702	6 702	3 007	7 355	7 687
Consumables: Stationery, printing and office supplies	1 797	1 947	1 796	2 682	2 393	2 393	2 755	2 349	2 456
Operating leases	8 629	10 431	10 719	12 183	12 783	12 783	10 238	12 110	12 655
Rental and hiring	2 192	2 849	3 919	2 325	4 645	4 645	5 246	2 262	2 363
Property payments	34 010	44 535	34 127	52 219	49 515	49 515	48 873	58 496	48 975
Transport provided: Departmental activity	13 199	16 019	15 038	10 658	14 319	14 319	10 606	6 660	6 960
Travel and subsistence	23 979	34 541	27 778	21 608	27 872	27 872	18 349	12 660	13 230
Training and development	2 085	1 839	627	2 990	2 760	2 760	2 626	7 068	7 387
Operating payments	3 140	3 824	2 891	3 787	2 978	2 978	6 011	3 728	3 896
Venues and facilities	2 406	3 220	4 637	4 315	7 501	7 501	9 777	2 611	2 728
Interest and rent on land	18	57	1	–	10	10	–	–	–
Interest (Incl. interest on unitary payments (PPP))	18	47	1	–	10	10	–	–	–
Rent on land	–	10	–	–	–	–	–	–	–
Transfers and subsidies	197 739	199 431	194 976	186 636	186 792	186 792	203 082	205 312	214 549
Provinces and municipalities	16 981	14 435	16 897	20 799	19 659	19 659	20 778	21 725	22 700
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	16 981	14 435	16 897	20 799	19 659	19 659	20 778	21 725	22 700
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	16 981	14 435	16 897	20 799	19 659	19 659	20 778	21 725	22 700
Departmental agencies and accounts	151 220	156 591	154 020	141 435	143 431	143 431	150 648	158 178	165 296
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	151 220	156 591	154 020	141 435	143 431	143 431	150 648	158 178	165 296
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	28 146	26 778	22 503	19 731	19 031	19 031	27 770	20 299	21 213
Households	1 392	1 627	1 556	4 671	4 671	4 671	3 886	5 110	5 340
Social benefits	1 392	1 627	1 556	4 671	4 671	4 671	3 886	5 110	5 340
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	22 739	33 426	42 451	45 100	40 112	40 112	41 289	50 748	53 070
Buildings and other fixed structures	20 229	25 032	31 813	39 000	33 112	33 112	36 534	43 092	45 069
Buildings	–	–	23 742	–	31 612	31 612	35 034	–	–
Other fixed structures	20 229	25 032	8 071	39 000	1 500	1 500	1 500	43 092	45 069
Machinery and equipment	2 510	8 394	9 356	3 100	6 000	6 000	4 755	7 656	8 001
Transport equipment	–	–	5 261	1 000	4 000	4 000	–	3 661	3 826
Other machinery and equipment	2 510	8 394	4 095	2 100	2 000	2 000	4 755	3 995	4 175
Heritage Assets	–	–	1 282	3 000	1 000	1 000	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	74	528	–	300	300	–	–	–
Total economic classification	655 851	725 645	730 567	750 401	775 325	775 325	776 063	806 093	831 500

Table B.2: 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	2024/25	2024/25	2025/26	2026/27	2027/28
Current payments	105 998	117 885	133 008	155 926	164 448	164 448	171 670	165 203	172 637
Compensation of employees	78 159	75 102	82 535	84 373	88 345	88 345	92 250	97 398	103 091
Salaries and wages	67 833	64 627	71 062	79 569	79 771	79 771	85 684	90 530	95 914
Social contributions	10 326	10 475	11 473	4 804	8 574	8 574	6 566	6 868	7 177
Goods and services	27 822	42 782	50 472	71 553	76 093	76 093	79 420	67 805	69 546
Administrative fees	962	1 720	1 593	1 123	2 791	2 791	1 599	2 926	3 326
Advertising	1 895	1 978	2 074	500	1 357	1 357	1 100	92	96
Minor assets	7	53	41	1 500	2	2	230	1 175	1 227
Audit costs: External	5 297	5 992	5 362	4 018	7 780	7 780	8 387	8 773	9 168
Bursaries: Employees	790	1 914	1 307	2 121	2 121	2 121	1 465	696	727
Catering: Departmental activities	497	2 110	1 516	699	1 207	1 207	1 408	218	228
Communication (G&S)	2 565	4 485	3 180	3 912	3 785	3 785	2 560	1 632	1 705
Computer services	926	1 250	1 656	1 150	1 150	1 150	1 156	163	170
Consultants: Business and advisory services	131	705	198	1 000	433	433	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	198	163	64	500	100	100	400	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	342	1 361	988	470	595	595	492	927	969
Agency and support/outsource services	-	1 854	5 067	-	10	10	2 571	-	-
Entertainment	-	60	-	-	-	-	-	146	153
Fleet services (including government motor transport)	-	828	3 997	3 466	3 098	3 098	4 087	3 647	3 811
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	102	-	-	-	-	104	109	114
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	11	42	339	-	505	505	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 151	2 821	3 934	1 173	1 899	1 899	970	1 199	1 253
Consumables: Stationery, printing and office supplies	407	567	554	895	1 024	1 024	300	340	355
Operating leases	550	415	2 274	11 639	11 639	11 639	10 000	11 288	11 796
Rental and hiring	169	205	229	675	337	337	251	1 237	1 292
Property payments	4 417	3 007	5 488	27 231	25 779	25 779	32 203	25 730	25 311
Transport provided: Departmental activity	309	686	277	158	150	150	136	315	329
Travel and subsistence	4 886	7 176	7 685	4 938	6 090	6 090	4 107	3 660	3 825
Training and development	1 000	1 444	372	2 390	2 040	2 040	2 500	2 797	2 923
Operating payments	705	815	415	787	651	651	400	314	328
Venues and facilities	607	1 029	1 862	1 208	1 550	1 550	2 994	421	440
Interest and rent on land	17	1	1	-	10	10	-	-	-
Interest (Incl. interest on unitary payments (PPP))	17	1	1	-	10	10	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	650	604	399	2 531	1 531	1 531	3 780	1 675	1 750
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	274	87	300	313	313	313	327	342	357
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	274	87	300	313	313	313	327	342	357
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	1 000	-	-	1 000	-	-
Households	376	517	99	1 218	1 218	1 218	2 453	1 333	1 393
Social benefits	376	517	99	1 218	1 218	1 218	2 453	1 333	1 393
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	421	1 342	5 084	3 000	3 000	3 000	1 155	7 484	7 821
Buildings and other fixed structures	-	457	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	457	-	-	-	-	-	-	-
Machinery and equipment	421	885	5 084	3 000	3 000	3 000	1 155	7 484	7 821
Transport equipment	-	-	2 752	1 000	1 000	1 000	-	3 661	3 826
Other machinery and equipment	421	885	2 332	2 000	2 000	2 000	1 155	3 823	3 995
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	74	528	-	300	300	-	-	-
Total economic classification	107 069	119 905	139 019	161 457	169 279	169 279	176 605	174 362	182 208

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	93 237	89 480	81 275	71 728	82 050	82 050	70 134	71 076	74 278
Compensation of employees	66 138	52 208	33 293	37 789	34 489	34 489	35 386	37 023	38 690
Salaries and wages	55 406	43 633	27 806	31 980	28 297	28 297	29 126	30 797	32 183
Social contributions	10 732	8 575	5 487	5 809	6 192	6 192	6 260	6 226	6 507
Goods and services	27 098	37 238	47 982	33 939	47 561	47 561	34 748	34 053	35 588
Administrative fees	2 134	2 122	3 533	867	918	918	850	146	152
Advertising	1 147	506	227	—	492	492	150	342	358
Minor assets	183	—	7	—	—	—	—	271	283
Audit costs: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	1 503	1 922	2 796	2 179	4 113	4 113	5 501	835	872
Communication (G&S)	837	405	824	1 075	1 037	1 037	500	676	707
Computer services	—	—	—	—	—	—	—	—	—
Consultants: Business and advisory services	—	57	1 092	4 138	1 138	1 138	—	1 751	1 830
Infrastructure and planning services	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Legal services (G&S)	72	—	—	—	—	—	—	—	—
Science and technological services	—	—	—	—	—	—	—	—	—
Contractors	6 692	18 528	22 667	14 740	26 034	26 034	15 958	23 749	24 818
Agency and support/outsourced services	—	—	—	—	—	—	—	514	538
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	356	—	375	500	278	278	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	177	—	—	—	—	—	—	311	325
Inventory: Medical supplies	—	—	—	—	—	—	—	163	170
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Meddas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	54	—	55	—	55	55	—	—	—
Consumable supplies	1 031	553	1 322	—	372	372	50	546	571
Consumables: Stationery, printing and office supplies	622	382	573	242	139	139	353	563	589
Operating leases	211	170	—	—	—	—	—	236	247
Rental and hiring	989	621	2 974	1 000	2 283	2 283	3 645	76	79
Property payments	1 488	1 372	212	—	—	—	—	246	257
Transport provided: Departmental activity	922	1 812	3 080	1 500	2 592	2 592	500	310	324
Travel and subsistence	5 805	6 731	4 988	4 563	3 560	3 560	3 592	466	487
Training and development	282	—	—	—	—	—	—	—	—
Operating payments	2 117	1 836	2 094	2 000	1 938	1 938	1 945	2 594	2 711
Venues and facilities	476	221	1 163	1 135	2 612	2 612	1 704	258	270
Interest and rent on land	1	34	—	—	—	—	—	—	—
Interest (Incl. interest on unitary payments (PPP))	1	34	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	145 753	151 157	142 734	134 681	133 977	133 977	141 207	146 387	152 975
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	134 645	139 809	137 824	128 381	128 377	128 377	136 600	140 505	146 828
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	134 645	139 809	137 824	128 381	128 377	128 377	136 600	140 505	146 828
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	10 867	10 990	4 893	5 318	4 618	4 618	4 607	4 808	5 025
Households	241	358	17	982	982	982	—	1 074	1 122
Social benefits	241	358	17	982	982	982	—	1 074	1 122
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	779	865	2 953	3 000	2 500	2 500	1 500	2 264	2 366
Buildings and other fixed structures	—	—	1 671	—	1 500	1 500	1 500	2 092	2 186
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	1 671	—	1 500	1 500	1 500	2 092	2 186
Machinery and equipment	779	865	—	—	—	—	—	172	180
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	779	865	—	—	—	—	—	172	180
Heritage Assets	—	—	1 282	3 000	1 000	1 000	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	239 769	241 502	226 962	209 409	218 527	218 527	212 841	219 727	229 619

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	124 397	140 693	131 866	153 611	166 423	166 423	161 186	162 739	159 768
Compensation of employees	85 742	86 466	91 766	106 073	98 479	98 479	111 253	126 571	132 237
Salaries and wages	80 944	81 606	86 533	99 463	92 269	92 269	97 617	116 340	121 546
Social contributions	4 798	4 860	5 233	6 610	6 210	6 210	13 636	10 231	10 691
Goods and services	38 655	54 227	40 100	47 538	67 944	67 944	49 933	36 168	27 531
Administrative fees	528	874	279	250	673	673	5 250	402	425
Advertising	1 299	576	694	800	3 606	3 606	120	522	545
Minor assets	–	388	–	330	370	370	470	334	349
Audit costs: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	118	100	–	100	100	100	100	433	452
Catering: Departmental activities	634	1 327	1 270	1 112	2 679	2 679	2 570	265	277
Communication (G&S)	465	335	229	300	1 005	1 005	310	562	587
Computer services	3 221	2 831	2 221	3 700	1 850	1 850	3 665	856	895
Consultants: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	–	–	–	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	894	1 994	208	–	2 285	2 285	200	508	532
Agency and support/outsource services	–	–	1 425	–	160	160	120	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	32	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	20	74	–	168	168	–	39	41
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	4	4
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	455	–	–	–	–	–	–	1	1
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	9 141	18 523	11 644	13 500	20 017	20 017	11 600	8 960	9 363
Consumable supplies	897	477	758	530	1 903	1 903	1 400	341	356
Consumables: Stationery, printing and office supplies	273	632	329	1 395	1 018	1 018	1 563	320	335
Operating leases	255	1 213	967	544	1 144	1 144	–	337	352
Rental and hiring	141	732	215	550	1 661	1 661	1 350	578	604
Property payments	16 850	19 552	15 597	21 259	20 324	20 324	13 670	18 622	9 190
Transport provided: Departmental activity	71	520	197	200	1 544	1 544	765	464	485
Travel and subsistence	2 461	2 604	2 890	2 218	4 201	4 201	3 410	383	400
Training and development	431	395	255	100	100	100	–	894	935
Operating payments	183	696	127	–	238	238	1 320	820	857
Venues and facilities	338	438	689	650	2 898	2 898	2 050	523	546
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (Incl. interest on unitary payments (PPP))	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	18 460	15 697	18 996	23 300	22 160	22 160	22 278	24 652	25 759
Provinces and municipalities	16 981	14 435	16 897	20 799	19 659	19 659	20 778	21 725	22 700
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	16 981	14 435	16 897	20 799	19 659	19 659	20 778	21 725	22 700
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	16 981	14 435	16 897	20 799	19 659	19 659	20 778	21 725	22 700
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	900	1 000	1 200	1 400	1 400	1 400	1 500	1 722	1 799
Households	579	262	899	1 101	1 101	1 101	–	1 205	1 260
Social benefits	579	262	899	1 101	1 101	1 101	–	1 205	1 260
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	16 970	24 159	28 014	38 100	32 712	32 712	35 634	40 000	41 838
Buildings and other fixed structures	16 389	18 060	23 742	38 000	29 712	29 712	35 034	40 000	41 838
Buildings	–	–	23 742	–	29 712	29 712	35 034	–	–
Other fixed structures	16 389	18 060	–	38 000	–	–	–	40 000	41 838
Machinery and equipment	581	6 099	4 272	100	3 000	3 000	600	–	–
Transport equipment	–	–	2 509	–	3 000	3 000	–	–	–
Other machinery and equipment	581	6 099	1 763	100	–	–	600	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	159 827	180 549	178 876	215 011	221 295	221 295	219 098	227 391	227 365

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28
Current payments	111 741	144 656	146 463	137 400	135 200	135 200	128 702	151 015	157 198
Compensation of employees	37 651	49 788	74 822	89 694	82 394	82 394	86 935	91 492	95 304
Salaries and wages	31 417	41 289	62 337	72 723	67 603	67 603	69 571	73 360	76 355
Social contributions	6 234	8 499	12 485	16 971	14 791	14 791	17 364	18 132	18 949
Goods and services	74 090	94 846	71 641	47 706	52 806	52 806	41 767	59 523	61 894
Administrative fees	875	1 984	1 670	891	841	841	1 313	27	27
Advertising	220	—	1 376	—	610	610	196	206	215
Minor assets	200	94	—	—	—	—	505	508	531
Audit costs: External	—	—	451	—	—	—	—	—	—
Bursaries: Employees	99	—	—	—	—	—	—	—	—
Catering: Departmental activities	9 397	9 413	7 716	5 848	6 852	6 852	4 602	7 221	7 546
Communication (G&S)	3 061	1 357	1 891	1 150	690	690	520	544	568
Computer services	—	—	—	—	—	—	570	596	623
Consultants: Business and advisory services	—	—	—	500	130	130	—	—	—
Infrastructure and planning services	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Legal services (G&S)	—	—	—	—	—	—	—	—	—
Science and technological services	—	—	—	—	—	—	—	—	—
Contractors	1 115	2 414	3 620	400	717	717	—	3 741	3 909
Agency and support/outsource services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	4 597	4 616	255	—	—	—	—	1 179	1 232
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	230	—	385	385	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	20	21
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	9 114	9 082	6 850	12 376	9 999	9 999	7 751	6 060	6 332
Inventory: Medical supplies	—	—	—	—	800	800	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	940	1 952	1 556	1 051	2 528	2 528	587	5 269	5 507
Consumables: Stationery, printing and office supplies	495	366	340	150	212	212	539	1 126	1 177
Operating leases	7 613	8 633	7 478	—	—	—	238	249	260
Rental and hiring	893	1 291	501	100	364	364	—	371	388
Property payments	11 255	20 604	12 830	3 729	3 412	3 412	3 000	13 898	14 217
Transport provided: Departmental activity	11 897	13 001	11 484	8 800	10 033	10 033	9 205	5 571	5 822
Travel and subsistence	10 827	18 030	12 215	9 889	14 021	14 021	7 240	8 151	8 518
Training and development	372	—	—	500	620	620	126	3 377	3 529
Operating payments	135	477	255	1 000	151	151	2 346	—	—
Venues and facilities	985	1 532	923	1 322	441	441	3 029	1 409	1 472
Interest and rent on land	—	22	—	—	—	—	—	—	—
Interest (Incl. interest on unitary payments (PPP))	—	12	—	—	—	—	—	—	—
Rent on land	—	10	—	—	—	—	—	—	—
Transfers and subsidies	32 876	31 973	32 847	26 124	29 124	29 124	35 817	32 598	34 065
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	16 301	16 695	15 896	12 741	14 741	14 741	13 721	17 331	18 111
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	16 301	16 695	15 896	12 741	14 741	14 741	13 721	17 331	18 111
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	16 379	14 788	16 410	12 013	13 013	13 013	20 663	13 769	14 389
Households	196	490	541	1 370	1 370	1 370	1 433	1 498	1 565
Social benefits	196	490	541	1 370	1 370	1 370	1 433	1 498	1 565
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	4 569	7 060	6 400	1 000	1 900	1 900	3 000	1 000	1 045
Buildings and other fixed structures	3 840	6 515	6 400	1 000	1 900	1 900	—	1 000	1 045
Buildings	—	—	—	—	1 900	1 900	—	—	—
Other fixed structures	3 840	6 515	6 400	1 000	—	—	—	1 000	1 045
Machinery and equipment	729	545	—	—	—	—	3 000	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	729	545	—	—	—	—	3 000	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	149 186	183 689	185 710	164 524	166 224	166 224	167 519	184 613	192 308

Table B.4: 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				2025/26	2026/27	2027/28
Current payments	128 123	152 004	135 455	146 215	148 581	148 581	143 054	150 339	158 151
Compensation of employees	63 163	61 827	65 401	75 483	75 483	75 483	76 244	89 191	94 545
Salaries and wages	58 271	60 747	65 248	69 832	69 832	69 832	70 244	80 008	84 949
Social contributions	4 892	1 080	153	5 651	5 651	5 651	6 000	9 183	9 596
Goods and services	64 960	90 177	70 054	70 732	73 098	73 098	66 810	61 148	63 606
Administrative fees	89	1 982	1 421	741	741	741	6 534	363	394
Advertising	156	373	1 970	800	800	800	425	445	465
Minor assets	-	-	-	330	330	330	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	150	100	-	100	100	100	1 272	1 331	1 391
Catering: Departmental activities	6 496	8 528	6 658	6 461	6 461	6 461	4 770	6 195	6 473
Communication (G&S)	-	-	44	80	80	80	-	-	-
Computer services	9 150	3 000	2 221	3 500	3 500	3 500	4 945	342	357
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	9 654	937	1 519	400	400	400	156	4 879	5 098
Agency and support/outsource services	-	-	3 069	-	-	-	3 652	184	192
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	304	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	9 000	6 796	11 425	11 425	11 425	7 751	6	6
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	11 000	12 300	11 644	10 500	12 866	12 866	7 655	2 777	2 902
Consumable supplies	4 511	1 377	397	1 451	1 451	1 451	404	10 576	11 052
Consumables: Stationery, printing and office supplies	684	880	226	440	440	440	222	792	828
Operating leases	-	-	377	544	544	544	-	-	-
Rental and hiring	7 000	34 822	492	14 500	14 500	14 500	400	5 648	5 902
Property payments	3 178	11 514	14 271	8 800	8 800	8 800	12 711	9 860	9 997
Transport provided: Departmental activity	6 653	3 475	9 737	7 238	7 238	7 238	9 177	8 548	8 933
Travel and subsistence	4 779	351	7 492	600	600	600	4 391	6 490	6 782
Training and development	-	-	255	1 000	1 000	1 000	-	-	-
Operating payments	1 131	928	145	1 622	1 622	1 622	391	1 699	1 775
Venues and facilities	329	610	1 016	200	200	200	1 954	1 013	1 059
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	21 026	19 127	18 832	23 146	23 146	23 146	30 583	31 892	33 327
Provinces and municipalities	13 447	11 027	12 209	15 838	15 838	15 838	16 797	21 414	22 378
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	13 447	11 027	12 209	15 838	15 838	15 838	16 797	21 414	22 378
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	13 447	11 027	12 209	15 838	15 838	15 838	16 797	21 414	22 378
Departmental agencies and accounts	-	-	-	-	-	-	300	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	300	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	7 579	8 000	6 623	7 308	7 308	7 308	13 486	10 069	10 522
Households	-	100	-	-	-	-	-	409	427
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	100	-	-	-	-	-	409	427
Payments for capital assets	47 910	44 730	27 770	37 000	46 512	46 512	38 334	40 000	41 800
Buildings and other fixed structures	47 430	40 892	23 742	37 000	46 512	46 512	35 034	40 000	41 800
Buildings	-	-	-	-	9 512	9 512	-	-	-
Other fixed structures	47 430	40 892	23 742	37 000	37 000	37 000	35 034	40 000	41 800
Machinery and equipment	480	3 838	4 028	-	-	-	3 300	-	-
Transport equipment	-	-	2 509	-	-	-	-	-	-
Other machinery and equipment	480	3 838	1 519	-	-	-	3 300	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	197 059	215 861	182 057	206 361	218 239	218 239	211 971	222 231	233 278

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Table B.4: 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				2025/26	2026/27	2027/28
Current payments	86 418	109 464	94 712	101 145	103 511	103 511	106 550	104 402	110 453
Compensation of employees	57 618	56 039	60 320	67 801	67 801	67 801	69 165	84 707	89 859
Salaries and wages	52 726	54 959	60 217	62 150	62 150	62 150	63 165	75 524	80 263
Social contributions	4 892	1 080	103	5 651	5 651	5 651	6 000	9 183	9 596
Goods and services	28 800	53 425	34 392	33 344	35 710	35 710	37 385	19 695	20 594
Administrative fees	89	305	147	250	250	250	5 347	363	394
Advertising	156	373	694	800	800	800	425	445	465
Minor assets	-	-	-	330	330	330	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	150	100	-	100	100	100	1 272	1 331	1 391
Catering: Departmental activities	100	528	478	362	362	362	602	630	658
Communication (G&S)	-	-	44	80	80	80	-	-	-
Computer services	9 150	3 000	2 221	3 500	3 500	3 500	4 945	342	357
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	137	35	-	-	-	156	163	170
Agency and support/outsource services	-	-	1 425	-	-	-	1 081	184	192
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	74	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	6	6
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	11 000	12 300	11 644	10 500	12 866	12 866	7 655	2 777	2 902
Consumable supplies	500	377	355	500	500	500	254	266	278
Consumables: Stationery, printing and office supplies	50	200	166	440	440	440	-	-	-
Operating leases	-	-	377	544	544	544	-	-	-
Rental and hiring	7 000	34 822	38	14 500	14 500	14 500	400	5 648	5 902
Property payments	200	431	14 214	-	-	-	12 711	5 409	5 652
Transport provided: Departmental activity	272	475	127	838	838	838	542	567	593
Travel and subsistence	-	229	1 474	100	100	100	490	513	536
Training and development	-	-	255	-	-	-	-	-	-
Operating payments	100	48	48	300	300	300	391	409	427
Venues and facilities	33	100	576	200	200	200	1 114	642	671
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	14 347	12 127	13 409	17 238	17 238	17 238	18 297	23 538	24 597
Provinces and municipalities	13 447	11 027	12 209	15 838	15 838	15 838	16 797	21 414	22 378
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	13 447	11 027	12 209	15 838	15 838	15 838	16 797	21 414	22 378
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	13 447	11 027	12 209	15 838	15 838	15 838	16 797	21 414	22 378
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	900	1 000	1 200	1 400	1 400	1 400	1 500	1 715	1 792
Households	-	100	-	-	-	-	-	409	427
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	100	-	-	-	-	-	409	427
Payments for capital assets	47 910	44 730	27 770	37 000	46 512	46 512	35 334	40 000	41 800
Buildings and other fixed structures	47 430	40 892	23 742	37 000	46 512	46 512	35 034	40 000	41 800
Buildings	-	-	-	-	9 512	9 512	-	-	-
Other fixed structures	47 430	40 892	23 742	37 000	37 000	37 000	35 034	40 000	41 800
Machinery and equipment	480	3 838	4 028	-	-	-	300	-	-
Transport equipment	-	-	2 509	-	-	-	-	-	-
Other machinery and equipment	480	3 838	1 519	-	-	-	300	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	148 675	166 321	135 891	155 383	167 261	167 261	160 181	167 940	176 850

Table B.4: Payments and estimates by economic classification: Expanded Public Works Incentive Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 960	2 106	1 644	–	–	–	2 571	–	–
Compensation of employees	1 960	2 106	–	–	–	–	–	–	–
Salaries and wages	1 960	2 106	–	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	–	–	1 644	–	–	–	2 571	–	–
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/outsource services	–	–	1 644	–	–	–	2 571	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumables: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (Incl. interest on unitary payments (PPP))	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	1 960	2 106	1 644	–	–	–	2 571	–	–

2025/26 Estimates of Provincial Revenue and Expenditure

Table B.4: Payments and estimates by economic classification: Mass Participation and Sports Development 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	39 745	40 434	39 099	45 070	45 070	45 070	33 933	45 937	47 698
Compensation of employees	3 585	3 682	5 081	7 682	7 682	7 682	7 079	4 484	4 686
Salaries and wages	3 585	3 682	5 031	7 682	7 682	7 682	7 079	4 484	4 686
Social contributions	-	-	50	-	-	-	-	-	-
Goods and services	36 160	36 752	34 018	37 388	37 388	37 388	26 854	41 453	43 012
Administrative fees	-	1 677	1 274	491	491	491	1 187	-	-
Advertising	-	-	1 276	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	6 396	8 000	6 180	6 099	6 099	6 099	4 168	5 565	5 815
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	9 654	800	1 484	400	400	400	-	4 716	4 928
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	230	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	9 000	6 796	11 425	11 425	11 425	7 751	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	4 011	1 000	42	951	951	951	150	10 310	10 774
Consumables: Stationery, printing and office supplies	634	680	60	-	-	-	222	792	828
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	454	-	-	-	-	-	-
Property payments	2 978	11 083	57	8 800	8 800	8 800	-	4 451	4 345
Transport provided: Departmental activity	6 381	3 000	9 610	6 400	6 400	6 400	8 635	7 981	8 340
Travel and subsistence	4 779	122	6 018	500	500	500	3 901	5 977	6 246
Training and development	-	-	-	1 000	1 000	1 000	-	-	-
Operating payments	1 031	880	97	1 322	1 322	1 322	-	1 290	1 348
Venues and facilities	296	510	440	-	-	-	840	371	388
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	6 679	7 000	5 423	5 908	5 908	5 908	12 286	8 354	8 730
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	300	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	300	-	-
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	6 679	7 000	5 423	5 908	5 908	5 908	11 986	8 354	8 730
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	3 000	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	3 000	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	3 000	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	46 424	47 434	44 522	50 978	50 978	50 978	49 219	54 291	56 428

Department of Arts, Culture, Sports, and Recreation

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

	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
R thousand									
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	132 040	138 536	138 026	127 010	126 006	127 517	134 523	139 008	145 296
Sale of goods and services other than capital assets	2 660	2 345	3 499	2 459	2 459	2 755	2 674	2 888	3 028
Entity revenue other than sales	-	-	-	-	-	-	-	-	-
Transfers received	129 380	136 191	134 527	124 551	123 547	124 762	131 849	136 120	142 268
Of which									
Departmental transfers	126 840	136 109	133 177	124 551	123 547	123 547	131 849	136 120	142 268
Other transfers	2 540	82	1 350	-	-	1 215	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total revenue before deposits into the PRF	132 040	138 536	138 026	127 010	126 006	127 517	134 523	139 008	145 296
Less Deposits into the Provincial Revenue Fund	-	-	-	-	-	-	-	-	-
Total revenue	132 040	138 536	138 026	127 010	126 006	127 517	134 523	139 008	145 296
Expenses									
Current expense	125 637	129 157	129 330	124 510	119 510	119 482	127 337	131 624	142 061
Compensation of employees	80 145	78 026	83 988	85 468	80 468	80 468	89 500	93 577	98 988
Goods and services	45 492	51 131	45 342	39 042	39 042	39 014	37 837	38 047	43 073
Interest on rent and land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	10 134	9 953	4 407	2 500	6 496	6 524	7 186	7 384	3 235
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	135 771	139 110	133 737	127 010	126 006	126 006	134 523	139 008	145 296
Surplus / (Deficit)	(3 731)	(574)	4 289	-	-	1 511	-	-	-
Adjustments for Surplus/(Deficit)									
-	3 731	574	(4 289)	-	-	(1 511)	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after adjustments¹	-	-	-	-	-	-	-	-	-
1. Surplus/ (Deficit) after adjustments should be equal to zero.	(3 123)	(1 185)	(1 942)	(1 606)	(1 606)	(1 606)	(2 728)	(1 606)	(2 728)
Acquisition of Assets	(3 123)	(1 185)	(1 942)	(1 606)	(1 606)	(1 606)	(2 728)	(1 606)	(2 728)
Other flows from Investing Activities	-	-	-	-	-	-	-	-	-
Cash flow from financing activities	-	-	-	-	-	-	-	-	-
NET INCREASE/(DECREASE) in cash and cash equivalents	(3 123)	(1 185)	(1 942)	(1 606)	(1 606)	(1 606)	(2 728)	(1 606)	(2 728)
BALANCE SHEET DATA									
Carrying Value of Assets	53 470	49 238	49 917	52 440	52 440	52 440	55 068	52 440	55 068
Investments	-	-	-	-	-	-	-	-	-
Cash and Cash Equivalents	22 410	3 766	5 417	10 440	10 440	10 440	9 550	10 440	9 550
Receivables and Prepayments	1 013	980	1 353	335	335	335	435	335	435
Inventory	-	-	-	-	-	-	-	-	-
TOTAL ASSETS	76 893	53 984	56 687	63 215	63 215	63 215	65 053	63 215	65 053
Capital and Reserves	62 719	35 490	39 703	49 715	49 715	51 226	52 903	49 715	52 903
Borrowings	-	-	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-	-	-
Trade and Other Payables	17 813	9 161	6 618	-	-	-	-	-	-
Deferred Income	-	-	-	-	-	-	-	-	-
Provisions	1 434	1 612	2 714	13 500	13 500	13 500	12 150	13 500	12 150
Funds Managed (e.g. Poverty Alleviation Fund)	4 058	-	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	86 024	46 263	49 035	63 215	63 215	64 726	65 053	63 215	65 053
Contingent Liabilities	-	389	535	-	-	-	-	-	-

Type of Infrastructure	Project Number	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration	Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous	MTEF Forward Estimates				
											25/26	26/27	27/28		
1. Maintenance and Repairs															
Building/Structures	DCATA 27	Archives Building	Stage 5: Works	Ngaka Modiri Molema	Matleng	01 Apr 2021	31 Mar 2028	Equitable Share	Programme 3 - Library and Archives Services	5	8 621	1 000	2 000	2 000	
Library & Archives Centres	ACSR028	Bojanala District Library	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Apr 2024	31 Mar 2028	Community Library Service Grant	Programme 3 - Library and Archives Services	9 167	-	500	3 009	3 009	
Arts and Culture Centre	CATA 003	Dr R.S. Mompoti Libraries	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Naledi	01 Apr 2019	31 Mar 2028	Community Library Service Grant	Programme 3 - Library and Archives Services	1 320	-	1 320	-	-	
Office accommodation	CATA 018	Gaomotho Building	Stage 5: Works	Ngaka Modiri Molema	Matleng	01 Apr 2023	31 Mar 2028	Equitable Share	Programme 1 - Administration	3 000	2 260	1 000	1 000	1 000	
Sports Facilities	ACSR 31	Itsoeng Stadium	Stage 5: Works	Ngaka Modiri Molema	Disobofa	01 Apr 2022	31 Mar 2028	Equitable Share	Programme 4 - Sports and Recreation	2 262	1 135	500	500	500	
Building/Structures	DCATA 34	Kleinmarico Recreation Centre	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Molebo	01 Apr 2022	01 Dec 2027	Equitable Share	Programme 4 - Sports and Recreation	3 000	1 048	500	1 000	1 000	
Sports Facilities	ACSR 32	Lehutshe Stadium	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Molebo	01 Apr 2021	31 Mar 2028	Equitable Share	Programme 4 - Sports and Recreation	2 262	2 591	500	500	1 040	
Sports Facilities	ACSR 21	Mmakatho Stadium	Stage 5: Works	Ngaka Modiri Molema	Matleng	01 Apr 2023	31 Aug 2027	Equitable Share	Programme 4 - Sports and Recreation	10 152	4 768	1 000	1 000	1 000	
Library & Archives Centres	DCATA24	Ngaka Modiri Molema District Library	Stage 5: Works	Ngaka Modiri Molema	Disobofa	01 Apr 2021	31 Mar 2028	Community Library Service Grant	Programme 3 - Library and Archives Services	9 167	10 388	2 550	-	-	
Building/Structures	DCATA 35	Rustenburg Recreation Centre	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Apr 2023	31 Mar 2028	Equitable Share	Programme 4 - Sports and Recreation	1 900	5 788	500	1 000	1 000	
TOTAL: Maintenance and Repairs(10 projects)											42 235	36 599	9 370	10 009	10 549
2. New or Replaced Infrastructure															
Sports Facilities	ACSR017	Artificial Turf Sport Centre	Stage 4: Design Documentation			01 Apr 2025	31 Mar 2028	Equitable Share	Programme 4 - Sports and Recreation	1 000	-	-	1 000	1 045	
Library & Archives Centres	ACSR015	Blesieswei Modular Library	Stage 4: Design Documentation	Ngaka Modiri Molema	Disobofa	01 Apr 2025	31 Mar 2028	Community Library Service Grant	Programme 3 - Library and Archives Services	4 000	-	-	4 000		
Arts and Culture Centre	ACSR 7 BML	Bodibe Modular Library	Stage 4: Design Documentation	Ngaka Modiri Molema	Disobofa	01 Apr 2023	31 Mar 2028	Community Library Service Grant	Programme 3 - Library and Archives Services	20 000	623	3 000	4 500	7 838	
Library & Archives Centres	ACSR 26	Borolelo Community Library	Stage 1: Initiation/Pre-feasibility	Bojanala Platinum	Kgetlengrwer	01 Apr 2024	31 Mar 2028	Community Library Service Grant	Programme 3 - Library and Archives Services	20 000	-	-	1 000	4 000	
Library & Archives Centres	20 ACSR	Coldridge Modular Library	Stage 2: Concept/Feasibility	Dr Ruth Segomotsi Mompoti	Naledi	01 Jun 2026	31 Mar 2028	Community Library Service Grant	Programme 3 - Library and Archives Services	4 000	-	-	-	-	
Library & Archives Centres	ACSR 18	Coverdale / Botumelong Community Library	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	Lekwa-Tsemane	01 Apr 2022	31 Mar 2028	Community Library Service Grant	Programme 3 - Library and Archives Services	20 000	-	3 000	6 000	10 000	
Library & Archives Centres	ACSR 014	Deeljan Modular Library	Stage 4: Design Documentation	Ngaka Modiri Molema	Tswaing	01 Apr 2025	31 Mar 2028	Community Library Service Grant	Programme 3 - Library and Archives Services	4 000	-	-	4 000	-	
Building/Structures	DCATA 4(a)	Dinokana Community Library	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Molebo	01 Apr 2021	31 Mar 2027	Community Library Service Grant	Programme 3 - Library and Archives Services	18 900	10 749	1 366	-	-	
Library & Archives Centres	ACSR 22	Ganyesa Community Library	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	Kagisano	01 Apr 2022	31 Mar 2028	Community Library Service Grant	Programme 3 - Library and Archives Services	20 000	2 872	4 000	4 500	-	
Library & Archives Centres	ACSR 71	Kgakala Modular Library	Stage 1: Initiation/Pre-feasibility	Dr Kenneth Kaunda	Maquassi Hills	01 Apr 2023	31 Mar 2028	Community Library Service Grant	Programme 3 - Library and Archives Services	4 000	-	3 000	-	-	
Arts and Culture Centre	ACSR 35	Makapaanstad Library	Stage 1: Initiation/Pre-feasibility	Bojanala Platinum	Moretele	01 Apr 2025	31 Mar 2028	Community Library Service Grant	Programme 3 - Library and Archives Services	20 000	-	-	1 000	4 000	
Library & Archives Centres	ACSR 17	Matlosana Community Library	Stage 4: Design Documentation	Dr Kenneth Kaunda	City of Matlosana	01 Apr 2022	31 Mar 2028	Community Library Service Grant	Programme 3 - Library and Archives Services	20 000	1 554	3 000	6 000	10 000	
Library & Archives Centres	ACSR 2	Moshana Modular Library	Stage 4: Design Documentation	Ngaka Modiri Molema	Ramotshere Molebo	01 Apr 2022	31 Mar 2028	Community Library Service Grant	Programme 3 - Library and Archives Services	3 000	215	3 000	-	-	
Library & Archives Centres	ACSR 69	Picong Library	Stage 1: Initiation/Pre-feasibility	Dr Ruth Segomotsi Mompoti	Greater Taung	01 Apr 2023	31 Mar 2028	Community Library Service Grant	Programme 3 - Library and Archives Services	2 000	773	4 000	-	-	
Library & Archives Centres	ACSR 33	Southy Community Library	Stage 7: Close out	Dr Ruth Segomotsi Mompoti	Kagisano	01 Apr 2019	31 Mar 2028	Community Library Service Grant	Programme 3 - Library and Archives Services	18 607	7 688	900	-	-	
Library & Archives Centres	ACSR Modular2	Tosca Library	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Kagisano	03 Jan 2024	31 Mar 2028	Community Library Service Grant	Programme 3 - Library and Archives Services	4 000	-	3 500	-	-	
Library & Archives Centres	CATA 08	Tswelwang Community Library	Stage 5: Works	Dr Kenneth Kaunda	Maquassi Hills	01 Apr 2021	31 Mar 2027	Community Library Service Grant	Programme 3 - Library and Archives Services	18 900	21 534	1 288	-	-	
TOTAL: New or Replaced Infrastructure (17 projects)											202 407	46 008	30 054	32 000	36 883

Type of Infrastructure	Project Number	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous	MTEF Forward Estimates			
						Date: start	Date: finish					25/26	26/27	27/28	
3. Rehabilitation, Renovations & Refurbishment															
Library & Archives Centres	ACSR 1234	Isoseng Library	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Disibotla	03 Jan 2023	31 Mar 2028	Community Library Service Grant	Programme 3 - Library and Archives Services	1 500	-	-	-	-	
Library & Archives Centres	ACSR 12345	Leeudringsdorp Library	Stage 2: Concept/ Feasibility	Dr Kenneth Kaunda	Maquassi Hills	01 Apr 2023	31 Mar 2028	Community Library Service Grant	Programme 3 - Library and Archives Services	3 500	-	-	-	-	
TOTAL: Rehabilitation, Renovations & Refurbishment (2 projects)															
4. Upgrading and Additions															
Arts and Culture Centre	ACSR 36 Cultural village	Cultural Village Final Accounts	Stage 5: Works	Ngaka Modiri Molema	Tswaing	01 Dec 2023	01 Feb 2028	Equitable Share	Programme 2 - Cultural Affairs	2 000	3 910	1 500	-	-	
Library & Archives Centres	ACSR 46	Ikageng Library	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Venterdorp/Tlokwe	01 Apr 2024	31 Mar 2028	Community Library Service Grant	Programme 3 - Library and Archives Services	13 000	-	-	2 000	2 000	
Library & Archives Centres	ACSR 47	Kanana Library	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	City of Maitsoana	01 Apr 2023	31 Mar 2028	Community Library Service Grant	Programme 3 - Library and Archives Services	13 000	-	-	1 000	2 000	
Library & Archives Centres	CATA 004	Mabeskraal Library	Stage 4: Design Documentation	Bojaraia Platinum	Moses Kotane	01 Apr 2022	31 Mar 2028	Community Library Service Grant	Programme 3 - Library and Archives Services	20 000	1 369	4 980	6 000	2 000	
Building/Structures	ACSR statue1	Moses Kotane Statue	Stage 1: Initiation/ Pre-feasibility	Bojaraia Platinum	Moses Kotane	01 Apr 2022	31 Mar 2028	Equitable Share	Programme 2 - Cultural Affairs	1 000	-	-	2 092	2 186	
TOTAL: Upgrading and Additions (5 projects)															
TOTAL: Sport, Arts, Culture and Recreation (34 projects)															
											298 642	87 887	45 904	53 101	55 618

