

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

# Vote 7

## Department of Sport, Arts and Culture

<b>To be appropriated by Vote in 2025/26</b>	<b>R457 814 000</b>
<b>Executive Authority</b>	<b>MEC of Social Development, Youth, People Living with Disabilities, Sport, Arts and Culture</b>
<b>Administrating Department</b>	<b>Sport, Arts and Culture</b>
<b>Accounting Officer</b>	<b>Head of Department: Sport, Arts and Culture</b>

### 1. Overview

#### Core functions and responsibilities of the department

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

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

#### Main Services

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

#### Vision

Creative and active society through sport, arts and culture.

#### Mission

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

#### Acts, rules and regulations

The core objectives of the department are based on the following constitutional and other legislative

mandates, functional mandates and the service delivery improvement programme:

- Constitution of the Republic of South Africa Act No. 108 of 1996;
- National Archives of South Africa Act No. 43 of 1996;
- National Heritage Resources Act No. 25 of 1999;
- National Sport and Recreation Act No. 110 of 1998;
- Cultural Affairs Act No. 65 of 1989;
- Pan South African Language Board Act No. 59 of 1995;
- Substitution of notice 120 of 1997 concerning norms and rules for Provincial Language;
- Substitution of notice 121 of 1997 concerning norms and rules for the National Language Board;
- Promotion of Access to Information Act No. 2 of 2000;
- Administrative Justice Act No. 3 of 2000;
- Blue Print on Mass Participation;
- South African Geographical Names Act No. 118 of 1998;
- Memorandum of Understanding on the Integrated Framework for School Sport;
- National Transformation Charter;
- Museums Ordinance 8 of 1975;
- White Paper on Arts, Culture and Heritage;
- National Council for Library and Information Services Act No. 6 of 2001;
- Local Government Municipal Structure Act No. 117 of 1998;
- Provincial Library Service Ordinance 16 of 1981;
- Municipal Structures Act No. 117 of 1998 as amended by Act No. 33 of 2000;
- South African Library for the Blind Act No. 91 of 1998;
- Annual Division of Revenue Act (DoRA);
- Northern Cape Sport and Recreation Authority Act No. 4 of 2015;
- Northern Cape Arts and Culture Council Act of 2013 which established the Northern Cape Arts and Culture Council;
- Northern Cape Heritage Resources Authority Act of 2013 which established the Northern Cape Heritage Resources Authority;
- Northern Cape Archives Act of 2013; and
- Northern Cape Use of Languages Act of 2013.

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

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

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

The department continued to promote the country's national symbols through the Young Creatives Programme which saw the implementation of various programmes where the Preamble was recited in different languages, enabling the promotion and preservation of different indigenous languages. The young creatives programme implemented at schools and public gatherings aims to enable the youth to educate the public about the rights and responsibilities therefore promoting common citizenry.

The promotion social cohesion is one of the departments core mandates through the implementation of commemorative days' events. The province was tasked to host the National Women's Day Event which took place in Pofadder enabling a powerful collaboration between the National Department of Sport, Arts and Culture and province's Department of Education which included learners of diverse races from the Boesmanland High School reciting the preamble to the audience.

The programme included the Nkosi Albert Luthuli Oral History Project where the creatives highlighted the importance of the provincial code of arms and the Flag Hoisting event at Delporthoop Intermediary School.

We annually support individuals, groups and organisations involved in arts and culture projects by providing funding. The department has made considerable efforts in contributing towards increasing the market share of, and job opportunities created in the arts, culture, heritage and creative industries, it is worth noting that the sector remains underfunded in providing full basket of services to our communities. Notwithstanding the fact that the demand for arts and culture support far exceeds supply, the department supported several artists in dance, music and crafts.

In collaboration with the Department of Small Business, four crafters were supported to participate at the Decorex Exhibition held in Sandton, Johannesburg from 1 to 4 August 2024. This exhibition is a showcase of meticulous craftsmanship, of crafters who craft dreams into reality, mindful of their footprint on this planet.

It is worth noting that the province was nominated in the following categories of the South African Traditional Music Awards (SATMAS):

- Best Indigenous Poet – “Kgakaripa ya Poko” from John Taolo Gaetsewe district;
- Best Setswana artist/group – “Legora la Mmino” from Frances Baard district;
- Best Department of Cultural Affairs Chief Director - Mr. D Mdutyana;
- Best Department of Arts and Culture.

The province won two awards in the category for Best Department of Arts and Culture and Best Department of Cultural Affairs Chief Director in the country.

In partnership with the South African Library for the Blind, the department provided support to Mini Libraries for the Blind and Visually Impaired. Rendering of public library services through transfers to local municipalities across the province for staffing and other operational costs. Conducted various monitoring and oversight visits to public libraries and municipalities as part of our managed network approach to service delivery and ensured the continuation of provision of free internet access in community libraries.

Outreach programmes successfully conducted include, International Literacy day, National Book Week, Library Week, World Book Day, World Read Aloud Day and Librarians Day.

Through the support to book clubs, a total of 8 book clubs consisting of 36 participants represented the province at the 2024 14th episode of the National Funda Mzantsi Championships. The group comprised of 5 participants who were partially sighted and blind and the province secured 8 trophies.

The department is mandated to promote and assist local authors to publish their books, especially those written in indigenous languages. Ms. Lerato Trok, a well renowned and seasoned author wrote a book that entails the chronicles of the life journey of Ouma Katrina Esau. The book is a children’s book that is aimed at educating young children about the significance of the work that Ouma Katrina has devoted her life to. Support to authors was provided for book launches and these include “Golden Girl” hosted in Upington at Rosedale Community Hall on 24 October 2024 and has been published in several languages including Nama, Afrikaans and Setswana, “Laate Vrugte” by Mr. Johan Cloete in Kommagas and “Ti!oana //niAumas” (Hands that heal and hold) from Kuboes. A short story by Nombi Flatela, the mother of the liberation struggle hero, Khotso Flatela, has been presented to the Oral History Association of South Africa (OHASA) to be published in their seventh Publication of: “TELL YOUR MOTHER’S STORY”. The short story will be featured in the 8th edition of the publication. The author of the book, “Orania: Post-Apartheid South Africa’s Bogeyman?” Dr. Lorato Mokwena was assisted with the launch of the book at the Sol Plaatje University.

The department celebrated World Children day at the Enchanted Children’s Day Care Centre in Floorianville on 20 November 2024 and donated educational toys and children’s books to the Centre.

Records and Archives Management services were provided to governmental bodies in ensuring the implementation of sound records management practices that support good governance and accountability. This was done through training interventions, inspection of client offices and review of classification systems and assist with the disposal and transfer of records.

The Athlete development program within the domain of the Northern Cape Academy of Sport created an enabling environment for Ms. Nozuko Khumari, a student at the Sol Plaatje University to compete at the Regional Games commissioned by the Confederation of Universities and Colleges Association (CUCSA) held from 8 to 12 July 2024. Ricardo Fitzpatrick through the same athlete development program managed to add another gold medal to his collection at the second ASIA/PACIFIC/AFRICA Classic, Equipped Power lifting and Bench Press Championships hosted from 4 to 13 July 2024. Also benefiting from this programme was Mr. Dimitri Le Fleur who was selected to represent South Africa at the 23rd International Black Ball Federation World Championships scheduled from the 2 to 10 November 2024.

The Northern Cape Academy of Sport successfully delivered the under-18 basketball teams to participate in Johannesburg from which Mr. Curtis Van Wyk was selected team manager for the South African team at the Afro Basketball Games in Pretoria.

The department delivered teams to participate in the following National Championships:

- Autumn swimming and athletes National Championships;
- The Under 15 National Football Championships took place in Johannesburg, where Caleb Marcus (U/15 boys) and Leano Kok (U/15 girls) showcased their remarkable skills, earning places on their respective national teams; and
- Chess National Championships and Summer National Championships which included various codes.

Training of educators was implemented across all districts. In committing to support our high performance athletes the department supported Tailyne Tricam a Gymnast from the Province, representing Gymnastics South Africa at the Region 5 competition held in Harare, Zimbabwe during December.

The department is committed to providing integrated and accessible infrastructure to our communities. It has to be noted that we have experienced some challenges with the completion of our infrastructure projects. The conversion of Masiza Primary school into the Frances Baard District Offices was halted due to a change in the scope of work. The tender processes for the construction of the Galeshewe Library, the Refurbishments of the Mayibuye Multi-purpose Centre and Pixley Ka Seme District were finalised and the contractors were appointed in February 2025. The Refurbishment for the Namaqua district office was included during the adjustment estimates process and this project is currently at practical completion. Based on the state of the AR Abass Stadium, the Department of Roads and Public Works as the implementing agent was requested to conduct an assessment and costing of the stadium. Consultants were appointed, the assessment and costing were concluded.

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

The Department is mandated to harness arts, culture and heritage as creative practices, which have the social and economic capacities for transforming South Africa into an inclusive society. Hence, the Department will be implementing programmes for the development and sustainability of the arts, culture, and heritage across all districts in the province.

The department's plans are therefore aligned to the MTDP priorities and the strategic focus for the financial year will be:

- The continuation and sustainability of the roll-out of free internet access in 225 community libraries;
- Commencement to construct the Galeshewe community Library as a multi-year project;
- Completion of the refurbishment of Masiza Primary School into Frances Baard district offices;

- Commencement of the upgrading and refurbishment of the Mayibuye Multi-Purpose Centre;
- An additional project is envisaged for refurbishment and upgrade of the Ministerial Office;
- The continuation of operationalisation of Northern Cape Theatre (appointment of critical staff and maintenance of the facility);
- Continuation on the implementation of the Community Arts Centre development programme in partnership with the National Department of Sport, Arts and Culture;
- Continued support in the hosting and celebration of commemorative day's events;
- Conducting awareness campaigns for promotion of national flag and symbols;
- Continued support in conducting community conversations and social dialogues;
- Continued support through collaborating with key stakeholders in the development, promotion and awareness creation on language development;
- Provision of Library Services to communities remains a cornerstone upon which many communities depend on;
- Continued support in the provision of library material to libraries in our effort to inculcate a reading culture in our communities;
- Ensuring that the Sport and Recreation sector responds adequately in addressing sport advancement and its professionalisation;
- Support to clubs, federations, schools and hubs with quality equipment and attire;
- Provision of support and oversight towards departmental entities;
- Provision of sustainable recreational programmes and support to sport federations and athletes to participate at ward, municipal, district, provincial and national levels;
- Appointment and induction programme to capacitate and create functionality of the newly appointed entity Boards;
- We will provide support to all departments, municipalities and statutory bodies to ensure the update of classification systems by means of regular amendments and most importantly, create a platform for all governmental bodies to transfer their A20 records to the Provincial Archives Repository;
- In collaboration with the Oral History Association of South Africa (OHASA), we envisage to publicise a database notice on untold stories of our communities in the province;
- Continue with Archival awareness and advocacy programmes to educate communities on the importance of archives; and
- Continue engagements with stakeholders on the renaming of the Upington and Kimberley airports.

The 2025 MTEF budget has been presented with a thorough understanding of the economic and fiscal obstacles the country and specifically the province is encountering. The department will need to persist in adapting and modifying its service delivery approaches based on its available capacity and resources. Fiscal consolidation measures prompted the department to modify and realign itself with the existing circumstances. The department therefore endeavour to achieve a satisfactory level of success in reaching our established objectives aimed at fostering Social Cohesion and Nation Building.

#### **4. Reprioritisation**

In alignment with the department's strategic plan resolution, it was determined that maintaining infrastructure should take precedence and this led to the reallocation of the budget to support this goal.

#### **5. Procurement**

The department plans to procure goods and services to the value of R351.489 million over the MTEF period. This amount is committed for library material, contractual obligations, hosting of commemorative days, sport programmes, etc. In addition to this, expenditures on capital assets are estimated to amount to R57.504 million over the MTEF for the construction, refurbishments and upgrades of libraries and other buildings. The capital expenditure budget also includes the payment of fleet services and procurement of other capital assets.

## 6. Receipts and financing

### 6.1. Summary of receipts

Table 2.1 provides a summary of receipts.

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Equitable share	189 532	189 026	224 980	211 195	248 441	237 212	233 048	243 488	254 459
Conditional grants	198 175	213 759	212 266	221 432	226 351	226 351	224 766	232 254	242 057
Community Library Development Grant	167 901	176 542	176 960	182 629	187 548	187 548	187 737	194 398	203 400
Mass Participation and Sport Development Grant	27 213	35 552	33 278	36 705	36 705	36 705	34 079	37 856	38 657
Expanded Public Works Programme Incentive Grant for Provinces	1 970	1 665	2 028	2 098	2 098	2 098	2 950	–	–
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	1 091	–	–	–	–	–	–	–	–
<b>Total receipts</b>	<b>387 707</b>	<b>402 785</b>	<b>437 246</b>	<b>432 627</b>	<b>474 792</b>	<b>463 563</b>	<b>457 814</b>	<b>475 742</b>	<b>496 516</b>

The department has two main sources of funding namely, equitable share and conditional grants. The total receipts for the department show a negative growth of R5.7 million from a revised estimate of R463.563 million in 2024/25 to R457.814 million in 2025/26.

### 6.2. Departmental receipts collection

Table 2.2 provides a summary of departmental receipts collection.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		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	254	719	296	350	350	319	365	382	399
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	3	–	–	–	–	–	–	–
Interest, dividends and rent on land	1	1	47	–	–	–	–	–	–
Sales of capital assets	–	4	376	–	–	–	–	–	–
Transactions in financial assets and liabilities	85	16	1	–	–	5	–	–	–
<b>Total departmental receipts</b>	<b>340</b>	<b>743</b>	<b>720</b>	<b>350</b>	<b>350</b>	<b>324</b>	<b>365</b>	<b>382</b>	<b>399</b>

The departments' primary sources of revenue are mainly from commission earned on administrating deductions from employee's salaries such as garnishing orders and rental on dwellings. The overall revenue budget of the department has increased to R0.365 million in 2025/26 from a revised estimate of R0.324 million in 2024/25.

### 6.3. Donor funding

The department does not receive donor funding.

## 7. Payment summary

### 7.1. Key assumptions

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

## 7.2. Programme summary

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Programmes</b>									
1. Administration	96 437	91 230	101 976	109 154	121 915	115 353	113 677	117 550	123 003
2. Cultural Affairs	55 140	62 266	70 281	63 800	88 285	85 145	74 856	81 832	85 514
3. Library and Archives Services	181 253	189 262	191 535	198 189	203 108	203 208	206 554	210 694	220 434
4. Sport and Recreation	54 877	60 027	73 454	61 484	61 484	59 857	62 727	65 666	67 565
<b>Total payments and estimates</b>	<b>387 707</b>	<b>402 785</b>	<b>437 246</b>	<b>432 627</b>	<b>474 792</b>	<b>463 563</b>	<b>457 814</b>	<b>475 742</b>	<b>496 516</b>

The department's expenditure has a negative increase of R5.749 million from R463.563 million revised estimates in 2024/25 to R457.814 million in 2025/26. The decrease is due to once-off funds allocated during the adjustment estimates process and included rollovers in respect of the previous financial year.

## 7.3. Summary of economic classification

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>256 505</b>	<b>275 978</b>	<b>313 216</b>	<b>336 021</b>	<b>342 625</b>	<b>331 246</b>	<b>361 747</b>	<b>370 559</b>	<b>387 038</b>
Compensation of employees	193 020	195 108	207 942	240 093	235 201	225 874	248 030	254 221	265 595
Goods and services	63 485	80 870	105 274	95 928	107 424	105 372	113 717	116 338	121 443
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>79 502</b>	<b>81 103</b>	<b>88 096</b>	<b>78 256</b>	<b>79 610</b>	<b>79 650</b>	<b>79 134</b>	<b>85 472</b>	<b>88 618</b>
Provinces and municipalities	47 825	44 868	42 854	44 605	44 605	44 605	46 000	48 074	50 231
Departmental agencies and accounts	28 747	33 673	39 221	27 687	28 741	28 742	29 421	33 606	34 515
Higher education institutions	–	–	–	500	500	500	500	523	546
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	819	423	3 316	3 181	3 282	3 651	2 048	2 096	2 145
Households	2 111	2 139	2 705	2 283	2 482	2 152	1 165	1 173	1 181
<b>Payments for capital assets</b>	<b>51 700</b>	<b>44 182</b>	<b>35 916</b>	<b>18 350</b>	<b>52 557</b>	<b>52 667</b>	<b>16 933</b>	<b>19 711</b>	<b>20 860</b>
Buildings and other fixed structures	39 460	33 546	24 497	11 631	45 838	45 838	10 713	13 175	14 026
Machinery and equipment	12 240	10 636	11 419	6 683	6 683	6 796	6 220	6 536	6 834
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	36	36	33	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>1 522</b>	<b>18</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>387 707</b>	<b>402 785</b>	<b>437 246</b>	<b>432 627</b>	<b>474 792</b>	<b>463 563</b>	<b>457 814</b>	<b>475 742</b>	<b>496 516</b>

Compensation of employees shows an increase from R193.020 million in 2021/22 to R225.874 million in 2024/25 revised estimates. The increase over the MTEF is in respect of inflationary related increases and additional allocation to cover the carry-through costs of 2025 wage increases.

Goods and services have increased from R63.485 million in 2021/22 to R105.372 million in 2024/25 revised estimates. When compared with the revised estimates, the 2025/26 budget of R113.717 million increases with a 7.3 per cent.

Transfers and subsidies show an increase from R79.502 million in the 2021/22 financial year to R79.650 million in 2024/25 revised estimates. Transfers and subsidies are estimated to increase to R88.618 million in the outer year of the MTEF. Transfers to municipalities are the major cost driver constituting 57 per cent of the budget for transfers and subsidies funded within the Community Library Services Grant.

Payments for capital assets show an expenditure increase from R51.700 million in the 2021/22 financial



year to R52.667 million in 2024/25 revised estimates. The budget is projected to decrease to R20.860 million in the outer year of the MTEF.

## 7.4. Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 2.4.1 provides a summary of provincial infrastructure payments and estimates by category.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Existing infrastructure assets</b>	<b>2 361</b>	<b>4 788</b>	<b>16 373</b>	<b>7 490</b>	<b>36 778</b>	<b>36 164</b>	<b>11 340</b>	<b>11 848</b>	<b>12 386</b>
Maintenance and repairs	1 156	1 228	3 300	2 895	2 895	2 993	5 661	5 916	6 182
Upgrades and additions	227	304	13 073	4 160	21 448	20 013	5 679	5 932	6 204
Refurbishment and rehabilitation	978	3 256	–	435	12 435	13 158	–	–	–
<b>New infrastructure assets</b>	<b>38 255</b>	<b>29 986</b>	<b>16 187</b>	<b>7 036</b>	<b>7 036</b>	<b>11 476</b>	<b>5 034</b>	<b>7 243</b>	<b>7 822</b>
<b>Infrastructure transfers</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
<b>Infrastructure payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Infrastructure leases	–	–	–	–	–	–	–	–	–
<b>Non infrastructure</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total department infrastructure</b>	<b>40 616</b>	<b>34 774</b>	<b>32 560</b>	<b>14 526</b>	<b>43 814</b>	<b>47 640</b>	<b>16 374</b>	<b>19 091</b>	<b>20 208</b>

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

The infrastructure allocation decreases from a revised estimate of R47.640 million in 2024/25 to R16.374 million in 2025/26. The funding provides for the construction, refurbishment as well as maintenance of libraries and other departmental buildings.

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

The department does not have PPP projects.

## 7.6. Transfers

### 7.6.1. Transfers to public entities

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

Table 2.6 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
McGregor Museum (Kimberley)	4 556	9 747	4 951	5 173	5 173	5 173	5 405	5 654	5 908
<b>Total departmental transfers</b>	<b>4 556</b>	<b>9 747</b>	<b>4 951</b>	<b>5 173</b>	<b>5 173</b>	<b>5 173</b>	<b>5 405</b>	<b>5 654</b>	<b>5 908</b>

### 7.6.2. Transfers to other entities

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

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Northern Cape Arts and Culture Council	7 747	7 627	8 534	7 528	8 578	8 578	8 165	8 540	8 924
Provincial Heritage Resource Agency	1 870	2 812	2 001	2 091	2 091	2 091	2 185	2 286	2 389
Northern Cape Sport and Recreation Authority	13 570	12 487	23 371	11 504	11 504	11 504	12 234	15 630	15 730
South African Library for the Blind	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 045	1 092
SA National Heritage Council	–	–	–	–	–	–	–	–	–
CATHSSETA	–	–	358	391	391	391	432	451	472
SABC	4	–	–	–	4	5	–	–	–
<b>Total departmental transfers</b>	<b>24 191</b>	<b>23 926</b>	<b>35 264</b>	<b>22 514</b>	<b>23 568</b>	<b>23 569</b>	<b>24 016</b>	<b>27 952</b>	<b>28 607</b>

The departmental transfers have increased from R24.191 million in the 2021/22 financial year to R23.569 million in 2024/25 revised estimates. A huge portion of transfers is received by the Northern Cape Sport and Recreation Authority funded by the Mass Participation and Sport Development Grant. Transfers and subsidies increase slightly with R0.447 million in the 2025/26 financial year when compared to the revised estimates amount of R23.569 million in 2024/25 financial year.

### 7.6.3. Transfers to local government

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Category A	–	–	–	–	–	–	–	–	–
Category B	47 816	44 868	42 854	44 605	44 605	44 605	46 000	48 074	50 231
Category C	9	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
<b>Total departmental transfers</b>	<b>47 825</b>	<b>44 868</b>	<b>42 854</b>	<b>44 605</b>	<b>44 605</b>	<b>44 605</b>	<b>46 000</b>	<b>48 074</b>	<b>50 231</b>

Transfers to municipalities provides for the rendering of library services to the communities. These transfers are dependent upon the provision of satisfactory services in line with memorandums of understanding (MoU) signed with municipalities.

## 8. Receipts and retentions

The department does not retain the revenue collected.

## 9. Programme description

### PROGRAMME 1: ADMINISTRATION

#### 9.1. Description and outputs

The purpose of the programme is to provide political and strategic direction for the department through efficient and effective administration and support services.

##### *Office of the MEC*

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

##### *Corporate Services*

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

#### 9.2. Programme expenditure analysis

Tables 2.10.1 and 2.12.1 provide a summary of payments and estimates by sub-programme and economic classification respectively.

Table 2.10.1 : 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	12 491	14 785	19 073	17 448	17 448	15 536	15 808	16 660	17 408
2. Corporate Services	83 946	76 445	82 903	91 706	104 467	99 817	97 869	100 890	105 595
<b>Total payments and estimates</b>	<b>96 437</b>	<b>91 230</b>	<b>101 976</b>	<b>109 154</b>	<b>121 915</b>	<b>115 353</b>	<b>113 677</b>	<b>117 550</b>	<b>123 003</b>

Table 2.12.1 : 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
<b>Current payments</b>	<b>73 738</b>	<b>76 951</b>	<b>80 946</b>	<b>97 869</b>	<b>93 091</b>	<b>86 819</b>	<b>102 889</b>	<b>106 354</b>	<b>111 379</b>
Compensation of employees	60 669	60 518	61 879	75 159	70 520	64 692	76 418	80 876	84 516
Goods and services	13 069	16 433	19 067	22 710	22 571	22 127	26 471	25 478	26 863
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>662</b>	<b>1 221</b>	<b>4 372</b>	<b>4 391</b>	<b>4 642</b>	<b>4 682</b>	<b>2 472</b>	<b>2 493</b>	<b>2 516</b>
Provinces and municipalities	16	8	90	–	–	–	–	–	–
Departmental agencies and accounts	4	–	4	391	395	396	432	451	472
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	79	323	2 530	2 000	2 301	2 670	1 000	1 000	1 000
Households	563	890	1 748	2 000	1 946	1 616	1 040	1 042	1 044
<b>Payments for capital assets</b>	<b>22 037</b>	<b>12 601</b>	<b>16 640</b>	<b>6 894</b>	<b>24 182</b>	<b>23 852</b>	<b>8 316</b>	<b>8 703</b>	<b>9 108</b>
Buildings and other fixed structures	19 453	9 475	13 448	4 160	21 448	21 448	5 679	5 932	6 204
Machinery and equipment	2 584	3 126	3 192	2 698	2 698	2 371	2 637	2 771	2 904
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	36	36	33	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>457</b>	<b>18</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>96 437</b>	<b>91 230</b>	<b>101 976</b>	<b>109 154</b>	<b>121 915</b>	<b>115 353</b>	<b>113 677</b>	<b>117 550</b>	<b>123 003</b>

The programme's expenditure reflects an increase from R96.437 million in 2021/22 to R115.353 million in 2024/25 revised estimates. The budget is estimated to increase to R123.003 million in the outer year of the MTEF.

Compensation of employees constitutes 67 per cent of the programmes' budget. Over the past 4 years expenditure has increased from R60.669 million in 2021/22 to R64.692 million in 2024/25 revised estimates. The item is estimated to increase to R84.516 million in the outer year of the MTEF. The increase is informed by additional allocation to cover the carry-through costs of 2025 wage increases.

The goods and services budget shows an increase from R13.069 million in 2021/22 to a revised estimate of R22.127 million in 2024/25 and is projected to increase to R26.863 million over the MTEF.

Transfers and subsidies have increased from R0.662 million in the 2021/22 financial year to R4.682 million in the 2024/25 revised estimate. The increase has been informed by transfers to households which constitutes leave gratuities and the discretionary fund. The budget is projected to decrease to R2.516 million in the outer year of the MTEF.

Payments for capital assets show an increase from R22.037 million in 2021/22 to R23.852 million in 2024/25 revised estimate. The budget for the 2025/26 financial year decreases to R8.316 million from a revised estimate of 2024/25. The decrease is as a result of roll-over and additional funds received during the adjustment estimates process relating to infrastructure projects.

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

The aforesaid transactions will have a ceiling of R350 000 for control purposes and will be subjected to audit by different assurance providers for accountability purposes and disclosed in the financial statement

in the relevant annexures for this class. This has a retrospective effect from 1 April 2025 and includes transactions up to the end of March 2026.

### 9.3. Service delivery measures

There are no service delivery measures for this programme.

## PROGRAMME 2: CULTURAL AFFAIRS

### 9.1. Description and outputs

The purpose of the programme is to promote culture, conserve and manage cultural and historical assets of the province by rendering various services such as:

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

#### *Arts and Culture*

The objective of the sub-programme is to provide programmes offering opportunities for development, exposure and social cohesion to artists.

#### *Museum Services*

The objective of the sub-programme is to render a Provincial Museum Service to Provincial Museums, Province-aided museums and Local museums in terms of Ordinance 8 of 1975.

#### *Heritage Resource Services*

The objective of the sub-programme is to preserve heritage resources throughout the province.

#### *Language Services*

The objective of the sub-programme is to promote multilingualism, redress past linguistic imbalances and develop the previously marginalised languages.

### 9.2. Programme expenditure analysis

Tables 2.10.2 and 2.12.2 provide a summary of payments and estimates by sub-programme and economic classification.

Table 2.10.2 : 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		2024/25		2025/26	2026/27	2027/28
1. Management	3 188	4 026	5 110	5 221	5 221	4 998	5 350	5 648	5 902
2. Arts and Culture	23 158	23 279	34 953	25 396	49 035	47 491	33 426	38 114	39 829
3. Museum Services	19 269	23 122	19 039	21 078	21 078	20 306	21 642	22 873	23 902
4. Heritage Resource Services	5 911	8 452	8 125	8 501	9 347	8 971	10 762	11 310	11 820
5. Language Services	3 614	3 387	3 054	3 604	3 604	3 379	3 676	3 887	4 061
<b>Total payments and estimates</b>	<b>55 140</b>	<b>62 266</b>	<b>70 281</b>	<b>63 800</b>	<b>88 285</b>	<b>85 145</b>	<b>74 856</b>	<b>81 832</b>	<b>85 514</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>39 096</b>	<b>39 863</b>	<b>52 771</b>	<b>47 965</b>	<b>59 452</b>	<b>56 118</b>	<b>58 262</b>	<b>64 478</b>	<b>67 384</b>
Compensation of employees	31 883	32 205	32 915	38 218	38 070	35 223	38 884	41 225	43 081
Goods and services	7 213	7 658	19 856	9 747	21 382	20 895	19 378	23 253	24 303
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>15 260</b>	<b>20 835</b>	<b>16 617</b>	<b>15 647</b>	<b>16 645</b>	<b>16 645</b>	<b>16 463</b>	<b>17 221</b>	<b>17 995</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	14 173	19 886	15 446	14 466	15 516	15 516	15 415	16 125	16 850
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	740	100	786	1 181	981	981	1 048	1 096	1 145
Households	347	849	385	-	148	148	-	-	-
<b>Payments for capital assets</b>	<b>784</b>	<b>503</b>	<b>893</b>	<b>188</b>	<b>12 188</b>	<b>12 382</b>	<b>131</b>	<b>133</b>	<b>135</b>
Buildings and other fixed structures	-	-	-	-	12 000	12 000	-	-	-
Machinery and equipment	784	503	893	188	188	382	131	133	135
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>1 065</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>55 140</b>	<b>62 266</b>	<b>70 281</b>	<b>63 800</b>	<b>88 285</b>	<b>85 145</b>	<b>74 856</b>	<b>81 832</b>	<b>85 514</b>

The programme's expenditure has been increasing from R55.140 million in 2021/22 to R85.145 million in 2024/25 revised estimate. The increase in the 2024/25 adjusted appropriation relates to an allocation earmarked for the refurbishment of the Mayibuye multipurpose centre and programme implementation linked to social cohesion.

Compensation of employees constitutes 50 per cent of the programme's budget. Over the past 4 years expenditure has increased from R31.883 million in 2021/22 to R35.223 million in 2024/25 revised estimates. The item is estimated to increase to R43.081 million in the outer year of the MTEF. The increase is informed by additional allocation to cover the carry-through costs of 2025 wage increases.

Goods and services expenditure has increased from R7.213 million in 2021/22 to a revised estimate of R20.895 million in 2024/25. The item is estimated to increase to R24.303 million in the outer of the MTEF. During the 2024/25 adjusted appropriation, the programme received additional allocation to cover costs related to the events linked to the department's mandate of social cohesion.

Transfers and subsidies have increased from R15.260 million in the 2021/22 financial year to R16.645 million in 2024/25 revised estimate. This allocation includes funding to the Northern Cape Arts and Culture Council, McGregor Museum, Ngwao Boswa Ya Kapa Bokone and the Richtersveld World Heritage Site. The budget is projected to increase to R17.995 million in the outer year of the MTEF.

Payments for capital assets are in respect of machinery and equipment. The increase in the 2024/25 adjustment appropriation under buildings and fixed structures is in respect of an additional funding for the refurbishment of the Mayibuye Multi-purpose Centre.

### 9.3. 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 Arts and Craft exhibitions hosted	8	8	8	8
Number of community arts centres supported	1	1	1	1
Number of national and historical days celebrated	10	10	10	10
Number of community conversations / dialogues implemented to foster social interaction per year	4	4	4	4
Number of public awareness activations on the "I am the Flag" Campaign	4	4	4	4
Number of oral history projects undertaken	2	2	2	2
Number of projects implemented to honour heroes and heroines	3	3	3	3
Number of feasibility study conducted for RLHR projects	–	–	–	–
Number of heritage outreach programmes supported	3	3	3	3
Number of public institutions named or renamed	–	–	–	–
Number of documents translated	8	8	8	8
Number of capacity building programmes to promote multilingualism	2	2	2	2
Number of book clubs established	16	16	16	16
Number of extinct languages reading corners established at public libraries	3	3	3	3
Number of literary exhibitions staged	8	8	8	8

## PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES

### 9.1. Description and outputs

The purpose of the programme is to provide library infrastructure and services to all communities in the province and provide archives services throughout the province.

#### *Library Services*

The objective of the sub-programme is to provide Library and Information Services in line with the relevant applicable legislation and constitutional mandates.

#### *Archives*

The objective of the sub-programme is to render Archive Support Services in terms of the National Archives Act and other relevant legislation.

### 9.2. Programme expenditure analysis

Tables 2.10.3 and 2.12.3 provide a summary of payments and estimates by sub-programme and economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Management	425	429	498	579	579	508	590	617	645
2. Library Services	176 652	185 157	187 232	192 721	197 640	198 015	200 578	204 443	213 900
3. Archives	4 176	3 676	3 805	4 889	4 889	4 685	5 386	5 634	5 889
<b>Total payments and estimates</b>	<b>181 253</b>	<b>189 262</b>	<b>191 535</b>	<b>198 189</b>	<b>203 108</b>	<b>203 208</b>	<b>206 554</b>	<b>210 694</b>	<b>220 434</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>104 388</b>	<b>112 973</b>	<b>130 745</b>	<b>141 418</b>	<b>141 313</b>	<b>141 256</b>	<b>151 301</b>	<b>150 963</b>	<b>157 769</b>
Compensation of employees	78 890	81 959	92 055	103 964	103 859	103 236	109 005	106 768	111 573
Goods and services	25 498	31 014	38 690	37 454	37 454	38 020	42 296	44 195	46 196
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>49 031</b>	<b>46 454</b>	<b>44 308</b>	<b>46 714</b>	<b>46 819</b>	<b>46 819</b>	<b>47 965</b>	<b>50 128</b>	<b>52 377</b>
Provinces and municipalities	47 809	44 860	42 764	44 605	44 605	44 605	46 000	48 074	50 231
Departmental agencies and accounts	1 000	1 300	1 000	1 326	1 326	1 326	1 340	1 400	1 463
Higher education institutions	–	–	–	500	500	500	500	523	546
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	222	294	544	283	388	388	125	131	137
<b>Payments for capital assets</b>	<b>27 834</b>	<b>29 835</b>	<b>16 482</b>	<b>10 057</b>	<b>14 976</b>	<b>15 133</b>	<b>7 288</b>	<b>9 603</b>	<b>10 288</b>
Buildings and other fixed structures	20 007	24 071	11 049	7 471	12 390	12 390	5 034	7 243	7 822
Machinery and equipment	7 827	5 764	5 433	2 586	2 586	2 743	2 254	2 360	2 466
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>181 253</b>	<b>189 262</b>	<b>191 535</b>	<b>198 189</b>	<b>203 108</b>	<b>203 208</b>	<b>206 554</b>	<b>210 694</b>	<b>220 434</b>

The programme expenditure has been increasing from R181.253 million in 2021/22 to R203.208 million in 2024/25 revised estimate. The increase in the 2024/25 adjusted appropriation relates to a rollover for infrastructure in respect of the Community Library Services grant.

Over the past 4 years expenditure on compensation of employees has increased from R78.890 million in 2021/22 to R103.236 million in 2024/25 revised estimates. The item is estimated to increase to R111.573 million in the outer year of the MTEF. The increase is informed by additional allocation to cover the carry-through costs of 2025 wage increases.

Goods and services expenditure has increased from R25.498 million in 2021/22 to a revised estimate of R38.020 million in 2024/25. The item is estimated to increase to R46.196 million in the outer of the MTEF. The allocation provides for core functions such as free internet access at community libraries, library material, E-books, archival services, outreach programmes as well as other operational expenditure.

Transfers and subsidies have increased from R49.031 million in the 2021/22 financial year to R46.819 million in the 2024/25 revised estimate. This allocation includes transfers to municipalities for library services. The budget is projected to increase to R52.377 million in the outer year of the MTEF.

Payments for capital assets shows a decrease from R27.834 million in 2021/22 to R15.133 million in 2024/25 revised estimate. The construction of the Galeshewe Library is set to commence in the 2025/26 financial year and will be implemented as a multi-year project.

### 9.3. Service delivery measures

Service delivery measures - Programme 3: Library and Archives Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of libraries established per year	1	1	1	1
Number of facilities maintained	15	15	15	15
Number of facilities refurbished and rehabilitated	2	2	2	2
Number of libraries providing free internet access	225	225	225	225
Number of library materials procured	45 000	45 000	45 000	45 000
Number of library sites automated	30	30	30	30
Number of record managers trained	50	50	50	50
Number of inspections done in client offices approved	–	–	–	–
Number of record classification systems approved	4	4	4	4
Number of public awareness programmes conducted in archives	1	1	1	1

## PROGRAMME 4: SPORT AND RECREATION

### 9.1. Description and outputs

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

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

#### *Sport*

The objective of the sub-programme is to provide assistance to provincial sport federations and other relevant bodies to stimulate the development of sport in the province.

#### *Recreation*

The objective of the sub-programme is to provide assistance to recreation bodies for specific development purposes. To introduce activities to promote and encourage an active and healthy lifestyle.

#### *School Sport*

The objective of the sub-programme is to develop policies and conduct research regarding school sport. To monitor and evaluate all programmes pertaining to school sport and promote adequate facilities. To ensure that all learners have access to sport activities and benefits associated with school sport accrue to all learners.



## 9.2. Programme expenditure analysis

Tables 2.10.4 and 2.12.4 provide a summary of payments and estimates by sub-programme and economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Management	18 609	18 516	19 702	16 692	17 536	17 000	17 502	18 285	18 766
2. Sport	12 023	12 073	26 006	11 964	11 679	10 480	12 103	12 681	13 070
3. Recreation	8 098	9 293	8 229	11 012	10 759	10 112	11 188	11 484	11 830
4. School Sport	16 147	20 145	19 517	21 816	21 510	22 265	21 934	23 216	23 899
<b>Total payments and estimates</b>	<b>54 877</b>	<b>60 027</b>	<b>73 454</b>	<b>61 484</b>	<b>61 484</b>	<b>59 857</b>	<b>62 727</b>	<b>65 666</b>	<b>67 565</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>39 283</b>	<b>46 191</b>	<b>48 754</b>	<b>48 769</b>	<b>48 769</b>	<b>47 053</b>	<b>49 295</b>	<b>48 764</b>	<b>50 506</b>
Compensation of employees	21 578	20 426	21 093	22 752	22 752	22 723	23 723	25 352	26 425
Goods and services	17 705	25 765	27 661	26 017	26 017	24 330	25 572	23 412	24 081
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>14 549</b>	<b>12 593</b>	<b>22 799</b>	<b>11 504</b>	<b>11 504</b>	<b>11 504</b>	<b>12 234</b>	<b>15 630</b>	<b>15 730</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	13 570	12 487	22 771	11 504	11 504	11 504	12 234	15 630	15 730
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	979	106	28	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>1 045</b>	<b>1 243</b>	<b>1 901</b>	<b>1 211</b>	<b>1 211</b>	<b>1 300</b>	<b>1 198</b>	<b>1 272</b>	<b>1 329</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 045	1 243	1 901	1 211	1 211	1 300	1 198	1 272	1 329
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>54 877</b>	<b>60 027</b>	<b>73 454</b>	<b>61 484</b>	<b>61 484</b>	<b>59 857</b>	<b>62 727</b>	<b>65 666</b>	<b>67 565</b>

The programme expenditure shows an increasing trend from R54.877 million in 2021/22 to R59.857 million in 2024/25 revised estimate. The outer year of the MTEF is expected to increase to R67.565 million.

Expenditure on compensation of employees has increased from R21.578 million in 2021/22 to R22.723 million in 2024/25 revised estimates. The item is estimated to increase to R26.425 million in the outer year of the MTEF. The increase is informed by additional allocation to cover the carry-through costs of 2025 wage increases.

Goods and services expenditure has increased from R17.705 million in 2021/22 to a revised estimate of R24.330 million in 2024/25. The item is estimated to decrease to R24.081 million in the outer year of the MTEF. The decrease is due to reprioritisation of funds to transfers and subsidies.

Transfers and subsidies have decreased from R14.549 million in the 2021/22 financial year to R11.504 million in 2024/25 revised estimate. The budget is projected to increase to R15.730 million in the outer year of the MTEF.

Payments for capital assets has increased from R1.045 million in 2021/22 to R1.300 million in the revised estimate of 2024/25. The budget provides for fleet services and the acquisition of machinery and equipment.

### 9.3. Service delivery measures

#### Service delivery measures - Programme 4: Sport and Recreation

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of Sport Federations Supported	20	20	20	20
Number of local leagues supported	28	28	28	28
Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	281	281	281	281
Number of athletes supported by sport academies	400	400	400	400
Number of active recreation programmes organised and implemented	120	120	120	120
Number of people actively participating in active recreation programmes	50 000	50 000	50 000	50 000
Number of youth participating in national youth camp	200	200	200	200
Number of learners participating at the district school sport tournaments	3 500	3 500	3 500	3 500
Number of learners participating at the provincial school sport tournaments	1 750	1 750	1 750	1 750
Number of learners participating at the national school sport tournaments	640	640	640	640

## 9.4. Other programme information

### 9.4.1. Personnel numbers and costs

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

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2021/22		2022/23		2023/24		2024/25				2025/26		2026/27		2027/28		2024/25 - 2027/28		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>R thousands</b>																			
<b>Salary level</b>																			
1 – 7	419	114 948	410	118 333	449	126 835	438	10	448	143 817	448	150 572	448	153 960	448	160 824	–	3.8%	61.5%
8 – 10	49	26 884	49	27 351	50	30 569	49	4	53	31 450	53	35 085	53	36 537	53	38 181	–	6.7%	14.2%
11 – 12	36	29 654	31	29 490	34	30 568	36	3	39	29 152	39	38 105	39	41 517	39	43 384	–	14.2%	15.3%
13 – 16	12	18 473	13	18 272	14	19 786	9	4	13	18 409	13	20 257	13	21 233	13	22 188	–	6.4%	8.3%
Other	106	3 061	55	1 662	74	184	74	–	74	3 046	80	4 011	–	974	–	1 018	-100.0%	-30.6%	0.7%
<b>Total</b>	<b>622</b>	<b>193 020</b>	<b>558</b>	<b>195 108</b>	<b>621</b>	<b>207 942</b>	<b>606</b>	<b>21</b>	<b>627</b>	<b>225 874</b>	<b>633</b>	<b>248 030</b>	<b>553</b>	<b>254 221</b>	<b>553</b>	<b>265 595</b>	<b>-4.1%</b>	<b>5.5%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	104	60 669	101	60 518	107	61 879	106	11	117	64 692	117	76 418	117	80 876	117	84 516	–	9.3%	30.9%
2. Cultural Affairs	84	31 883	79	32 205	80	32 915	81	6	87	35 223	87	38 884	87	41 225	87	43 081	–	6.9%	16.0%
3. Library and Archives Services	352	78 890	336	81 959	391	92 055	381	2	383	103 236	389	109 005	309	106 768	309	111 573	-6.9%	2.6%	43.1%
4. Sport and Recreation	82	21 578	42	20 426	43	21 093	38	2	40	22 723	40	23 723	40	25 352	40	26 425	–	5.2%	10.0%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>622</b>	<b>193 020</b>	<b>558</b>	<b>195 108</b>	<b>621</b>	<b>207 942</b>	<b>606</b>	<b>21</b>	<b>627</b>	<b>225 874</b>	<b>633</b>	<b>248 030</b>	<b>553</b>	<b>254 221</b>	<b>553</b>	<b>265 595</b>	<b>-4.1%</b>	<b>5.5%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	553	189 151	502	192 537	546	204 745	519	1	540	221 769	540	241 118	540	246 261	540	257 277	–	5.1%	97.3%
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	1	808	1	909	1	944	1	–	1	986	1	1 730	1	1 778	1	1 858	–	23.5%	0.6%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	68	3 061	55	1 662	74	2 253	86	–	86	3 119	92	5 182	12	6 182	12	6 460	-48.1%	27.5%	2.1%
<b>Total</b>	<b>622</b>	<b>193 020</b>	<b>558</b>	<b>195 108</b>	<b>621</b>	<b>207 942</b>	<b>606</b>	<b>1</b>	<b>627</b>	<b>225 874</b>	<b>633</b>	<b>248 030</b>	<b>553</b>	<b>254 221</b>	<b>553</b>	<b>265 595</b>	<b>-4.1%</b>	<b>5.5%</b>	<b>100.0%</b>

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

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

## 9.4.2. Training

Table 2.14 : Information on training: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	622	558	621	627	627	627	633	553	553
Number of personnel trained	139	139	139	139	139	139	139	139	139
of which									
Male	66	66	66	66	66	66	66	66	66
Female	73	73	73	73	73	73	73	73	73
Number of training opportunities	85	90	90	90	90	90	90	90	90
of which									
Tertiary	30	30	30	30	30	30	30	30	30
Workshops	55	60	60	60	60	60	60	60	60
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	18	20	20	20	20	20	20	20	20
Number of interns appointed	2	2	2	2	2	2	2	2	2
Number of learnerships appointed	6	6	6	6	6	6	6	6	6
Number of days spent on training	200	200	200	200	200	200	200	200	200
<b>Payments on training by programme</b>									
1. Administration	1 677	1 760	384	868	868	868	599	626	654
2. Cultural Affairs	682	716	–	–	–	–	64	67	71
3. Library and Archives Services	183	192	902	157	470	313	107	112	117
4. Sport and Recreation	380	399	190	263	263	131	185	191	196
<b>Total payments on training</b>	<b>2 922</b>	<b>3 067</b>	<b>1 476</b>	<b>1 288</b>	<b>1 601</b>	<b>1 312</b>	<b>955</b>	<b>996</b>	<b>1 038</b>

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

## 9.4.3. Reconciliation of structural changes

The department's new structure was approved during the 2024/25 financial year.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>254</b>	<b>719</b>	<b>296</b>	<b>350</b>	<b>350</b>	<b>319</b>	<b>365</b>	<b>382</b>	<b>399</b>
Sale of goods and services produced by department (excluding capital assets)	254	719	296	350	350	319	365	382	399
Sales by market establishments	45	499	120	138	138	73	144	151	158
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	209	220	176	212	212	246	221	231	241
Of which									
Comm Insurance and Gamshee	209	220	236	212	212	246	221	231	241
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (ex cl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>1</b>	<b>1</b>	<b>47</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	1	1	47	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>-</b>	<b>4</b>	<b>376</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	4	376	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>85</b>	<b>16</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total departmental receipts</b>	<b>340</b>	<b>743</b>	<b>720</b>	<b>350</b>	<b>350</b>	<b>324</b>	<b>365</b>	<b>382</b>	<b>399</b>

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2021/22	2022/23	2023/24	appropriation	appropriation 2024/25	estimate	2025/26	2026/27	2027/28
<b>Current payments</b>	<b>256 505</b>	<b>275 978</b>	<b>313 216</b>	<b>336 021</b>	<b>342 625</b>	<b>331 246</b>	<b>361 747</b>	<b>370 559</b>	<b>387 038</b>
Compensation of employees	193 020	195 108	207 942	240 093	235 201	225 874	248 030	254 221	265 595
Salaries and wages	164 598	164 692	173 487	204 404	197 456	188 139	209 488	215 763	225 407
Social contributions	28 422	30 416	34 455	35 689	37 745	37 735	38 542	38 458	40 188
Goods and services	63 485	80 870	105 274	95 928	107 424	105 372	113 717	116 338	121 443
Administrative fees	685	1 888	3 834	337	2 644	3 198	2 072	3 007	3 145
Advertising	212	794	1 203	1 521	1 369	1 121	897	937	980
Minor assets	446	642	3 378	7 887	7 430	5 190	7 376	7 703	8 053
Audit costs: External	4 272	3 974	4 241	4 159	4 900	4 900	4 350	4 548	4 753
Bursaries: Employees	–	30	178	205	205	205	374	398	418
Catering: Departmental activities	2 400	4 313	5 368	4 432	6 419	5 894	5 114	5 561	5 785
Communication (G&S)	683	1 405	1 455	2 849	1 510	1 171	2 567	2 687	2 802
Computer services	8 573	8 255	15 951	12 243	12 361	13 504	14 738	15 402	16 093
Consultants: Business and advisory services	–	–	151	–	59	86	–	–	–
Infrastructure and planning services	–	–	1 478	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	3	75	–	–	–	–	–	–	–
Science and technological services	–	–	6	–	–	–	–	–	–
Contractors	1 313	786	4 425	1 925	5 341	5 505	3 840	5 332	5 583
Agency and support/outourced services	–	147	134	62	19	17	193	200	211
Entertainment	29	–	7	22	25	3	25	26	27
Fleet services (including government motor transport)	3 275	7 474	6 534	5 842	6 183	6 119	5 966	6 231	6 521
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	–	10	–	–	–	53	–	–	–
Inventory: Materials and supplies	2 496	5 387	4 932	7 618	7 618	8 116	6 954	6 608	6 684
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	2 481	3 089	2 880	2 004	2 846	3 456	4 877	4 140	4 483
Consumables: Stationery, printing and office supplies	1 324	1 717	1 411	1 661	1 601	1 477	1 824	1 904	1 991
Operating leases	3 461	3 518	320	–	–	–	–	–	–
Rental and hiring	56	223	2 911	626	3 016	3 027	3 131	3 270	3 418
Property payments	18 606	16 006	17 659	18 419	18 341	18 775	21 522	21 229	22 282
Transport provided: Departmental activity	1 836	768	2 984	1 481	2 462	2 480	3 436	3 514	3 651
Travel and subsistence	10 561	19 260	20 186	19 392	18 801	17 326	20 346	19 348	20 087
Training and development	246	82	1 476	1 288	1 601	1 312	955	996	1 038
Operating payments	380	840	1 639	1 764	2 311	2 193	2 643	2 759	2 876
Venues and facilities	147	187	533	191	362	244	517	538	562
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (incl. interest on unitary payments (PPP))	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>79 502</b>	<b>81 103</b>	<b>88 096</b>	<b>78 256</b>	<b>79 610</b>	<b>79 650</b>	<b>79 134</b>	<b>85 472</b>	<b>88 618</b>
Provinces and municipalities	47 825	44 868	42 854	44 605	44 605	44 605	46 000	48 074	50 231
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	47 825	44 868	42 854	44 605	44 605	44 605	46 000	48 074	50 231
Municipal bank accounts	47 825	44 868	42 854	44 605	44 605	44 605	46 000	48 074	50 231
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	28 747	33 673	39 221	27 687	28 741	28 742	29 421	33 606	34 515
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	28 747	33 673	39 221	27 687	28 741	28 742	29 421	33 606	34 515
Higher education institutions	–	–	–	500	500	500	500	523	546
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	819	423	3 316	3 181	3 282	3 651	2 048	2 096	2 145
Households	2 111	2 139	2 705	2 283	2 482	2 152	1 165	1 173	1 181
Social benefits	660	656	428	–	199	533	–	–	–
Other transfers to households	1 451	1 483	2 277	2 283	2 283	1 619	1 165	1 173	1 181
<b>Payments for capital assets</b>	<b>51 700</b>	<b>44 182</b>	<b>35 916</b>	<b>18 350</b>	<b>52 557</b>	<b>52 667</b>	<b>16 933</b>	<b>19 711</b>	<b>20 860</b>
Buildings and other fixed structures	39 460	33 546	24 497	11 631	45 838	45 838	10 713	13 175	14 026
Buildings	39 460	33 546	24 497	11 631	45 838	45 838	10 713	13 175	14 026
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	12 240	10 636	11 419	6 683	6 683	6 796	6 220	6 536	6 834
Transport equipment	3 368	4 593	5 340	3 321	4 077	4 525	3 424	3 622	3 786
Other machinery and equipment	8 872	6 043	6 079	3 362	2 606	2 271	2 796	2 914	3 048
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	36	36	33	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>1 522</b>	<b>18</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>387 707</b>	<b>402 785</b>	<b>437 246</b>	<b>432 627</b>	<b>474 792</b>	<b>463 563</b>	<b>457 814</b>	<b>475 742</b>	<b>496 516</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28
<b>Current payments</b>	<b>110 935</b>	<b>127 511</b>	<b>142 749</b>	<b>153 837</b>	<b>153 837</b>	<b>153 936</b>	<b>158 050</b>	<b>157 720</b>	<b>164 525</b>
Compensation of employees	75 593	76 821	85 964	96 202	96 202	97 199	99 381	96 954	101 254
Salaries and wages	62 901	63 027	69 290	78 248	78 248	78 317	81 137	78 391	81 856
Social contributions	12 692	13 794	16 674	17 954	17 954	18 882	18 244	18 563	19 398
Goods and services	35 342	50 690	56 785	57 635	57 635	56 737	58 669	60 766	63 271
Administrative fees	545	1 278	1 252	174	484	943	490	512	538
Advertising	165	385	453	977	545	386	98	102	108
Minor assets	193	509	3 247	6 859	6 859	4 707	6 253	6 534	6 828
Audit costs: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	1 817	3 313	2 286	3 152	3 397	2 899	2 135	2 188	2 262
Communication (G&S)	78	171	209	703	295	204	252	263	277
Computer services	7 363	7 464	14 899	11 599	11 599	12 788	14 069	14 702	15 363
Consultants: Business and advisory services	–	–	–	–	–	21	–	–	–
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	–	–	–	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	805	229	434	584	742	766	290	302	312
Agency and support/outsource services	–	91	134	–	17	17	147	152	160
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 909	4 101	3 496	2 604	2 604	2 476	2 777	2 901	3 033
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	–	10	–	–	–	53	–	–	–
Inventory: Materials and supplies	2 496	5 323	4 932	7 471	7 580	8 074	6 383	6 463	6 684
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	1 848	2 236	1 109	1 136	1 145	1 959	2 223	2 312	2 414
Consumables: Stationery, printing and office supplies	634	1 233	535	860	892	928	808	844	884
Operating leases	3 456	3 518	320	–	–	–	–	–	–
Rental and hiring	5 170	7 410	48	42	296	271	–	–	–
Property payments	1 325	666	7 674	6 371	6 371	6 979	6 687	6 989	7 307
Transport provided: Departmental activity	7 121	12 138	882	1 224	1 251	1 139	1 979	1 990	2 062
Travel and subsistence	105	34	12 873	12 576	11 796	10 602	11 263	11 579	11 980
Training and development	221	397	1 092	263	576	444	285	296	305
Operating payments	63	72	540	966	941	898	2 125	2 215	2 311
Venues and facilities	28	112	390	74	245	183	405	422	443
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (incl. interest on unitary payments (PPP))	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>59 150</b>	<b>56 439</b>	<b>53 236</b>	<b>57 560</b>	<b>57 560</b>	<b>57 560</b>	<b>59 513</b>	<b>65 022</b>	<b>67 340</b>
Provinces and municipalities	47 809	44 860	42 764	44 605	44 605	44 605	46 000	48 074	50 231
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	47 809	44 860	42 764	44 605	44 605	44 605	46 000	48 074	50 231
Municipal bank accounts	47 809	44 860	42 764	44 605	44 605	44 605	46 000	48 074	50 231
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	10 970	11 297	10 284	12 172	12 172	12 172	12 888	16 294	16 426
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	10 970	11 297	10 284	12 172	12 172	12 172	12 888	16 294	16 426
Higher education institutions	–	–	–	500	500	500	500	523	546
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	371	282	188	283	283	283	125	131	137
Social benefits	17	64	45	–	–	–	–	–	–
Other transfers to households	354	218	143	283	283	283	125	131	137
<b>Payments for capital assets</b>	<b>28 090</b>	<b>29 809</b>	<b>16 281</b>	<b>10 035</b>	<b>14 954</b>	<b>14 855</b>	<b>7 203</b>	<b>9 512</b>	<b>10 192</b>
Buildings and other fixed structures	20 007	24 071	11 050	7 471	12 390	12 390	5 034	7 243	7 822
Buildings	20 007	24 071	11 050	7 471	12 390	12 390	5 034	7 243	7 822
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	8 083	5 738	5 231	2 564	2 564	2 465	2 169	2 269	2 370
Transport equipment	1 176	1 283	1 259	757	1 513	1 518	790	826	863
Other machinery and equipment	6 907	4 455	3 972	1 807	1 051	947	1 379	1 443	1 507
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>198 175</b>	<b>213 759</b>	<b>212 266</b>	<b>221 432</b>	<b>226 351</b>	<b>226 351</b>	<b>224 766</b>	<b>232 254</b>	<b>242 057</b>



Table B.2.1: 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
<b>Current payments</b>	<b>73 738</b>	<b>76 951</b>	<b>80 946</b>	<b>97 869</b>	<b>93 091</b>	<b>86 819</b>	<b>102 889</b>	<b>106 354</b>	<b>111 379</b>
Compensation of employees	60 669	60 518	61 879	75 159	70 520	64 692	76 418	80 876	84 516
Salaries and wages	53 405	52 787	53 726	66 410	61 771	56 223	67 539	71 589	74 811
Social contributions	7 264	7 731	8 153	8 749	8 749	8 469	8 879	9 287	9 705
Goods and services	13 069	16 433	19 067	22 710	22 571	22 127	26 471	25 478	26 863
Administrative fees	88	367	232	107	101	208	101	105	109
Advertising	32	252	31	271	235	146	207	216	226
Minor assets	170	124	47	516	128	123	600	624	656
Audit costs: External	4 272	3 974	4 241	4 159	4 900	4 900	4 350	4 548	4 753
Bursaries: Employees	–	30	178	205	205	205	205	219	232
Catering: Departmental activities	38	216	422	309	279	376	310	325	339
Communication (G&S)	488	927	863	1 738	868	699	1 901	1 993	2 077
Computer services	667	548	568	617	735	716	669	700	730
Consultants: Business and advisory services	–	–	56	–	–	5	–	–	–
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	3	75	–	–	–	–	–	–	–
Science and technological services	–	–	6	–	–	–	–	–	–
Contractors	221	188	271	141	200	374	220	230	240
Agency and support/outsource services	–	56	–	–	–	–	–	–	–
Entertainment	25	–	3	22	22	–	25	26	27
Fleet services (including government motor transport)	1 023	2 125	1 886	2 770	2 776	2 329	2 561	2 674	2 801
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	–	64	–	–	–	4	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	356	683	1 123	607	969	856	2 188	1 344	1 564
Consumables: Stationery, printing and office supplies	438	421	692	609	532	478	775	810	844
Operating leases	5	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	85	–	–	–
Property payments	2 792	2 241	2 992	5 728	6 007	6 007	7 830	6 922	7 324
Transport provided: Departmental activity	–	67	2	–	–	154	–	–	–
Travel and subsistence	2 115	3 644	4 677	3 354	3 314	3 194	3 478	3 642	3 794
Training and development	141	48	384	868	868	868	599	626	654
Operating payments	145	306	280	644	387	357	405	425	442
Venues and facilities	50	77	113	45	45	43	47	49	51
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (incl. interest on unitary payments (PPP))	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>662</b>	<b>1 221</b>	<b>4 372</b>	<b>4 391</b>	<b>4 642</b>	<b>4 682</b>	<b>2 472</b>	<b>2 493</b>	<b>2 516</b>
Provinces and municipalities	16	8	90	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	16	8	90	–	–	–	–	–	–
Municipal bank accounts	16	8	90	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	4	–	4	391	395	396	432	451	472
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	4	–	4	391	395	396	432	451	472
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	79	323	2 530	2 000	2 301	2 670	1 000	1 000	1 000
Households	563	890	1 748	2 000	1 946	1 616	1 040	1 042	1 044
Social benefits	281	19	238	–	–54	257	–	–	–
Other transfers to households	282	871	1 510	2 000	2 000	1 359	1 040	1 042	1 044
<b>Payments for capital assets</b>	<b>22 037</b>	<b>12 601</b>	<b>16 640</b>	<b>6 894</b>	<b>24 182</b>	<b>23 852</b>	<b>8 316</b>	<b>8 703</b>	<b>9 108</b>
Buildings and other fixed structures	19 453	9 475	13 448	4 160	21 448	21 448	5 679	5 932	6 204
Buildings	19 453	9 475	13 448	4 160	21 448	21 448	5 679	5 932	6 204
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 584	3 126	3 192	2 698	2 698	2 371	2 637	2 771	2 904
Transport equipment	1 228	1 794	1 816	1 547	1 547	1 483	1 571	1 660	1 736
Other machinery and equipment	1 356	1 332	1 376	1 151	1 151	888	1 066	1 111	1 168
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	36	36	33	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>457</b>	<b>18</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>96 437</b>	<b>91 230</b>	<b>101 976</b>	<b>109 154</b>	<b>121 915</b>	<b>115 353</b>	<b>113 677</b>	<b>117 550</b>	<b>123 003</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>39 096</b>	<b>39 863</b>	<b>52 771</b>	<b>47 965</b>	<b>59 452</b>	<b>56 118</b>	<b>58 262</b>	<b>64 478</b>	<b>67 384</b>
Compensation of employees	31 883	32 205	32 915	38 218	38 070	35 223	38 884	41 225	43 081
Salaries and wages	26 907	27 013	27 366	32 229	32 081	29 424	32 806	34 868	36 438
Social contributions	4 976	5 192	5 549	5 989	5 989	5 799	6 078	6 357	6 643
Goods and services	7 213	7 658	19 856	9 747	21 382	20 895	19 378	23 253	24 303
Administrative fees	45	177	1 951	10	1 999	2 002	1 436	2 336	2 441
Advertising	15	157	549	273	589	589	561	587	612
Minor assets	77	8	57	421	291	295	278	288	301
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	534	437	2 343	891	2 609	2 541	1 975	2 900	3 030
Communication (G&S)	73	167	169	252	191	128	246	255	264
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	95	-	59	60	-	-	-
Infrastructure and planning services	-	-	1 478	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	276	329	2 794	1 164	4 363	4 364	3 330	4 800	5 031
Agency and support/outourced services	-	-	-	62	2	-	46	48	51
Entertainment	4	-	4	-	3	3	-	-	-
Fleet services (including government motor transport)	309	742	714	305	640	598	456	477	499
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	181	145	325	94	249	265	299	313	326
Consumables: Stationery, printing and office supplies	212	52	112	89	53	16	100	104	109
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	28	111	2 122	560	2 696	2 671	3 131	3 270	3 418
Property payments	4 143	2 786	2 894	3 081	3 081	2 939	3 231	3 378	3 529
Transport provided: Departmental activity	511	35	1 855	252	1 211	1 187	1 457	1 524	1 589
Travel and subsistence	769	2 462	1 699	2 140	2 374	2 332	2 636	2 768	2 891
Training and development	-	-	-	-	-	-	64	67	71
Operating payments	2	50	665	101	920	887	67	71	73
Venues and facilities	34	-	30	52	52	18	65	67	68
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>15 260</b>	<b>20 835</b>	<b>16 617</b>	<b>15 647</b>	<b>16 645</b>	<b>16 645</b>	<b>16 463</b>	<b>17 221</b>	<b>17 995</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	14 173	19 886	15 446	14 466	15 516	15 516	15 415	16 125	16 850
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	14 173	19 886	15 446	14 466	15 516	15 516	15 415	16 125	16 850
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	740	100	786	1 181	981	981	1 048	1 096	1 145
Households	347	849	385	-	148	148	-	-	-
Social benefits	347	525	78	-	148	148	-	-	-
Other transfers to households	-	324	307	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>784</b>	<b>503</b>	<b>893</b>	<b>188</b>	<b>12 188</b>	<b>12 382</b>	<b>131</b>	<b>133</b>	<b>135</b>
Buildings and other fixed structures	-	-	-	-	12 000	12 000	-	-	-
Buildings	-	-	-	-	12 000	12 000	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	784	503	893	188	188	382	131	133	135
Transport equipment	312	346	379	-	-	191	-	-	-
Other machinery and equipment	472	157	514	188	188	191	131	133	135
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>1 065</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>55 140</b>	<b>62 266</b>	<b>70 281</b>	<b>63 800</b>	<b>88 285</b>	<b>85 145</b>	<b>74 856</b>	<b>81 832</b>	<b>85 514</b>

Table B.2.3: Payments and estimates by economic classification: Programme 3: Library and Archives 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
<b>Current payments</b>	<b>104 388</b>	<b>112 973</b>	<b>130 745</b>	<b>141 418</b>	<b>141 313</b>	<b>141 256</b>	<b>151 301</b>	<b>150 963</b>	<b>157 769</b>
Compensation of employees	78 890	81 959	92 055	103 964	103 859	103 236	109 005	106 768	111 573
Salaries and wages	65 557	67 368	74 426	86 412	84 251	83 288	88 915	87 610	91 553
Social contributions	13 333	14 591	17 629	17 552	19 608	19 948	20 090	19 158	20 020
Goods and services	25 498	31 014	38 690	37 454	37 454	38 020	42 296	44 195	46 196
Administrative fees	192	263	267	101	397	393	318	328	344
Advertising	54	192	274	508	76	26	31	32	34
Minor assets	190	504	3 245	6 836	6 897	4 748	6 183	6 461	6 752
Audit costs: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	169	179	186
Catering: Departmental activities	176	1 036	655	337	636	636	445	465	487
Communication (G&S)	81	207	235	609	231	237	252	264	276
Computer services	7 436	7 526	14 905	11 626	11 626	12 788	14 069	14 702	15 363
Consultants: Business and advisory services	–	–	–	–	–	21	–	–	–
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	–	–	–	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	1	158	239	–	197	401	23	24	25
Agency and support/outsource services	–	–	–	–	–	–	30	31	33
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 208	2 401	2 201	1 684	1 684	2 112	1 757	1 836	1 918
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	–	10	–	–	–	53	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	55	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	921	1 499	837	820	1 141	1 820	1 742	1 821	1 902
Consumables: Stationery, printing and office supplies	380	1 085	507	714	731	756	668	697	732
Operating leases	3 456	3 518	320	–	–	–	–	–	–
Rental and hiring	–	42	48	–	254	254	–	–	–
Property payments	8 420	8 664	9 085	8 650	8 293	8 916	9 462	9 886	10 338
Transport provided: Departmental activity	26	47	28	10	10	16	–	–	–
Travel and subsistence	2 735	3 539	4 499	4 784	4 152	3 824	4 962	5 186	5 419
Training and development	80	–	902	157	470	313	107	112	117
Operating payments	142	271	302	614	484	480	1 753	1 832	1 915
Venues and facilities	–	52	141	4	175	171	325	339	355
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (incl. interest on unitary payments (PPP))	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>49 031</b>	<b>46 454</b>	<b>44 308</b>	<b>46 714</b>	<b>46 819</b>	<b>46 819</b>	<b>47 965</b>	<b>50 128</b>	<b>52 377</b>
Provinces and municipalities	47 809	44 860	42 764	44 605	44 605	44 605	46 000	48 074	50 231
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	47 809	44 860	42 764	44 605	44 605	44 605	46 000	48 074	50 231
Municipal bank accounts	47 809	44 860	42 764	44 605	44 605	44 605	46 000	48 074	50 231
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	1 000	1 300	1 000	1 326	1 326	1 326	1 340	1 400	1 463
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	1 000	1 300	1 000	1 326	1 326	1 326	1 340	1 400	1 463
Higher education institutions	–	–	–	500	500	500	500	523	546
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	222	294	544	283	388	388	125	131	137
Social benefits	17	112	87	–	105	128	–	–	–
Other transfers to households	205	182	457	283	283	260	125	131	137
<b>Payments for capital assets</b>	<b>27 834</b>	<b>29 835</b>	<b>16 482</b>	<b>10 057</b>	<b>14 976</b>	<b>15 133</b>	<b>7 288</b>	<b>9 603</b>	<b>10 288</b>
Buildings and other fixed structures	20 007	24 071	11 049	7 471	12 390	12 390	5 034	7 243	7 822
Buildings	20 007	24 071	11 049	7 471	12 390	12 390	5 034	7 243	7 822
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	7 827	5 764	5 433	2 586	2 586	2 743	2 254	2 360	2 466
Transport equipment	1 197	1 306	1 523	798	1 554	1 680	833	871	910
Other machinery and equipment	6 630	4 458	3 910	1 788	1 032	1 063	1 421	1 489	1 556
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>181 253</b>	<b>189 262</b>	<b>191 535</b>	<b>198 189</b>	<b>203 108</b>	<b>203 208</b>	<b>206 554</b>	<b>210 694</b>	<b>220 434</b>

Table B.2.3(a): Payments and estimates by economic classification: Community Library 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
<b>Current payments</b>	<b>91 116</b>	<b>100 374</b>	<b>116 880</b>	<b>125 991</b>	<b>125 991</b>	<b>125 985</b>	<b>132 623</b>	<b>134 815</b>	<b>140 890</b>
Compensation of employees	69 199	71 872	80 901	91 535	91 535	91 413	93 852	94 306	98 550
Salaries and wages	57 013	58 589	64 804	73 581	73 581	73 145	75 627	75 743	79 152
Social contributions	12 186	13 283	16 097	17 954	17 954	18 268	18 225	18 563	19 398
Goods and services	21 917	28 502	35 979	34 456	34 456	34 572	38 771	40 509	42 340
Administrative fees	191	215	264	85	373	380	304	313	329
Advertising	54	192	182	508	76	26	-	-	-
Minor assets	190	504	3 245	6 836	6 836	4 687	6 183	6 461	6 752
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	165	689	372	312	558	558	379	396	415
Communication (G&S)	78	171	206	579	201	201	222	232	243
Computer services	7 363	7 464	14 899	11 599	11 599	12 788	14 069	14 702	15 363
Consultants: Business and advisory services	-	-	-	-	-	21	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	1	118	188	-	197	401	23	24	25
Agency and support/outsource services	-	-	-	-	-	-	30	31	33
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 196	2 317	1 948	1 593	1 593	1 456	1 662	1 737	1 814
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	-	10	-	-	-	53	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	55	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	833	1 479	617	806	806	1 495	1 719	1 797	1 877
Consumables: Stationery, printing and office supplies	363	1 085	472	699	699	724	645	673	707
Operating leases	3 456	3 518	320	-	-	-	-	-	-
Rental and hiring	5 146	7 400	11	-	254	254	-	-	-
Property payments	26	47	7 640	6 371	6 371	6 979	6 687	6 989	7 307
Transport provided: Departmental activity	2 635	3 007	28	10	10	16	-	-	-
Travel and subsistence	80	-	4 276	4 464	3 944	3 543	4 696	4 905	5 124
Training and development	140	207	902	-	313	313	100	105	109
Operating payments	-	37	288	590	451	451	1 727	1 805	1 887
Venues and facilities	-	42	141	4	175	171	325	339	355
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>49 031</b>	<b>46 405</b>	<b>43 950</b>	<b>46 714</b>	<b>46 714</b>	<b>46 714</b>	<b>47 965</b>	<b>50 128</b>	<b>52 377</b>
Provinces and municipalities	47 809	44 860	42 764	44 605	44 605	44 605	46 000	48 074	50 231
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	47 809	44 860	42 764	44 605	44 605	44 605	46 000	48 074	50 231
Municipal bank accounts	47 809	44 860	42 764	44 605	44 605	44 605	46 000	48 074	50 231
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 000	1 300	1 000	1 326	1 326	1 326	1 340	1 400	1 463
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	1 000	1 300	1 000	1 326	1 326	1 326	1 340	1 400	1 463
Higher education institutions	-	-	-	500	500	500	500	523	546
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	222	245	186	283	283	283	125	131	137
Social benefits	17	64	45	-	-	-	-	-	-
Other transfers to households	205	181	141	283	283	283	125	131	137
<b>Payments for capital assets</b>	<b>27 754</b>	<b>29 763</b>	<b>16 130</b>	<b>9 924</b>	<b>14 843</b>	<b>14 849</b>	<b>7 149</b>	<b>9 455</b>	<b>10 133</b>
Buildings and other fixed structures	20 007	24 071	11 050	7 471	12 390	12 390	5 034	7 243	7 822
Buildings	20 007	24 071	11 050	7 471	12 390	12 390	5 034	7 243	7 822
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 747	5 692	5 080	2 453	2 453	2 459	2 115	2 212	2 311
Transport equipment	1 176	1 282	1 259	757	1 513	1 518	790	826	863
Other machinery and equipment	6 571	4 410	3 821	1 696	940	941	1 325	1 386	1 448
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>167 901</b>	<b>176 542</b>	<b>176 960</b>	<b>182 629</b>	<b>187 548</b>	<b>187 548</b>	<b>187 737</b>	<b>194 398</b>	<b>203 400</b>

Table B.2.4: Payments and estimates by economic classification: Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28
<b>Current payments</b>	<b>39 283</b>	<b>46 191</b>	<b>48 754</b>	<b>48 769</b>	<b>48 769</b>	<b>47 053</b>	<b>49 295</b>	<b>48 764</b>	<b>50 506</b>
Compensation of employees	21 578	20 426	21 093	22 752	22 752	22 723	23 723	25 352	26 425
Salaries and wages	18 729	17 524	17 969	19 353	19 353	19 204	20 228	21 696	22 605
Social contributions	2 849	2 902	3 124	3 399	3 399	3 519	3 495	3 656	3 820
Goods and services	17 705	25 765	27 661	26 017	26 017	24 330	25 572	23 412	24 081
Administrative fees	360	1 081	1 384	119	147	595	217	238	251
Advertising	111	193	349	469	469	360	98	102	108
Minor assets	9	6	29	114	114	24	315	330	344
Audit costs: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	1 652	2 624	1 948	2 895	2 895	2 341	2 384	1 871	1 929
Communication (G&S)	41	104	188	250	220	107	168	175	185
Computer services	470	181	478	–	–	–	–	–	–
Consultants: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	–	–	–	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	815	111	1 121	620	581	366	267	278	287
Agency and support/outourced services	–	91	134	–	17	17	117	121	127
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	735	2 206	1 733	1 083	1 083	1 080	1 192	1 244	1 303
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	2 496	5 323	4 932	7 618	7 618	8 057	6 954	6 608	6 684
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	1 023	762	595	483	487	515	648	662	691
Consumables: Stationery, printing and office supplies	294	159	100	249	285	227	281	293	306
Operating leases	–	–	–	–	–	–	–	–	–
Rental and hiring	28	70	741	66	66	17	–	–	–
Property payments	3 251	2 315	2 688	960	960	913	999	1 043	1 091
Transport provided: Departmental activity	1 299	619	1 099	1 219	1 241	1 123	1 979	1 990	2 062
Travel and subsistence	4 942	9 615	9 311	9 114	8 961	7 976	9 270	7 752	7 983
Training and development	25	34	190	263	263	131	185	191	196
Operating payments	91	213	392	405	520	469	418	431	446
Venues and facilities	63	58	249	90	90	12	80	83	88
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (incl. interest on unitary payments (PPP))	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>14 549</b>	<b>12 593</b>	<b>22 799</b>	<b>11 504</b>	<b>11 504</b>	<b>11 504</b>	<b>12 234</b>	<b>15 630</b>	<b>15 730</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	13 570	12 487	22 771	11 504	11 504	11 504	12 234	15 630	15 730
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	13 570	12 487	22 771	11 504	11 504	11 504	12 234	15 630	15 730
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	979	106	28	–	–	–	–	–	–
Social benefits	15	–	25	–	–	–	–	–	–
Other transfers to households	964	106	3	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>1 045</b>	<b>1 243</b>	<b>1 901</b>	<b>1 211</b>	<b>1 211</b>	<b>1 300</b>	<b>1 198</b>	<b>1 272</b>	<b>1 329</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 045	1 243	1 901	1 211	1 211	1 300	1 198	1 272	1 329
Transport equipment	631	1 147	1 622	976	976	1 171	1 020	1 091	1 140
Other machinery and equipment	414	96	279	235	235	129	178	181	189
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>54 877</b>	<b>60 027</b>	<b>73 454</b>	<b>61 484</b>	<b>61 484</b>	<b>59 857</b>	<b>62 727</b>	<b>65 666</b>	<b>67 565</b>

Table B.2.4(a): Payments and estimates by economic classification: Mass Participation and Sport Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>16 758</b>	<b>25 472</b>	<b>23 841</b>	<b>25 748</b>	<b>25 748</b>	<b>25 853</b>	<b>22 477</b>	<b>22 905</b>	<b>23 635</b>
Compensation of employees	3 333	3 288	3 037	2 569	2 569	3 692	2 579	2 648	2 704
Salaries and wages	2 827	2 777	2 482	2 569	2 569	3 097	2 579	2 648	2 704
Social contributions	506	511	555	—	—	595	—	—	—
Goods and services	13 425	22 184	20 804	23 179	23 179	22 161	19 898	20 257	20 931
Administrative fees	354	1 063	988	89	111	563	186	199	209
Advertising	111	193	271	469	469	360	98	102	108
Minor assets	3	5	2	23	23	20	70	73	76
Audit costs: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	1 652	2 624	1 894	2 840	2 839	2 341	1 756	1 792	1 847
Communication (G&S)	—	—	3	124	94	3	30	31	34
Computer services	—	—	—	—	—	—	—	—	—
Consultants: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning services	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Legal services (G&S)	—	—	—	—	—	—	—	—	—
Science and technological services	—	—	—	—	—	—	—	—	—
Contractors	804	111	246	584	545	365	267	278	287
Agency and support/outourced services	—	91	134	—	17	17	117	121	127
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	713	1 784	1 548	1 011	1 011	1 020	1 115	1 164	1 219
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	2 496	5 323	4 932	7 471	7 580	8 019	6 383	6 463	6 684
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	1 015	757	492	330	339	464	504	515	537
Consumables: Stationery, printing and office supplies	271	148	63	161	193	204	163	171	177
Operating leases	—	—	—	—	—	—	—	—	—
Rental and hiring	24	10	37	42	42	17	—	—	—
Property payments	1 299	619	34	—	—	—	—	—	—
Transport provided: Departmental activity	4 486	9 127	852	1 214	1 241	1 123	1 979	1 990	2 062
Travel and subsistence	25	34	8 597	8 112	7 852	7 055	6 567	6 674	6 856
Training and development	81	190	190	263	263	131	185	191	196
Operating payments	63	35	272	376	490	447	398	410	424
Venues and facilities	28	70	249	70	70	12	80	83	88
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (incl. interest on unitary payments (PPP))	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>10 119</b>	<b>10 034</b>	<b>9 286</b>	<b>10 846</b>	<b>10 846</b>	<b>10 846</b>	<b>11 548</b>	<b>14 894</b>	<b>14 963</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	9 970	9 997	9 284	10 846	10 846	10 846	11 548	14 894	14 963
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	9 970	9 997	9 284	10 846	10 846	10 846	11 548	14 894	14 963
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	149	37	2	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	149	37	2	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>336</b>	<b>46</b>	<b>151</b>	<b>111</b>	<b>111</b>	<b>6</b>	<b>54</b>	<b>57</b>	<b>59</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	336	46	151	111	111	6	54	57	59
Transport equipment	—	1	—	—	—	—	—	—	—
Other machinery and equipment	336	45	151	111	111	6	54	57	59
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>27 213</b>	<b>35 552</b>	<b>33 278</b>	<b>36 705</b>	<b>36 705</b>	<b>36 705</b>	<b>34 079</b>	<b>37 856</b>	<b>38 657</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	1 970	1 665	2 028	2 098	2 098	2 098	2 950	-	-
Compensation of employees	1 970	1 661	2 026	2 098	2 098	2 094	2 950	-	-
Salaries and wages	1 970	1 661	2 004	2 098	2 098	2 075	2 931	-	-
Social contributions	-	-	22	-	-	19	19	-	-
Goods and services	-	4	2	-	-	4	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
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	-	4	2	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	4	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	1 970	1 665	2 028	2 098	2 098	2 098	2 950	-	-

Table B.2.4(c): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>1 091</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees	1 091	-	-	-	-	-	-	-	-
Salaries and wages	1 091	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 091</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
<b>Category A</b>	–	–	–	–	–	–	–	–	–
<b>Category B</b>	<b>47 816</b>	<b>44 868</b>	<b>42 854</b>	<b>44 605</b>	<b>44 605</b>	<b>44 605</b>	<b>46 000</b>	<b>48 074</b>	<b>50 231</b>
Richtersveld	2 020	1 200	1 252	1 300	1 300	1 300	1 350	1 411	1 474
Nama Khoi	1 300	1 500	1 565	1 635	1 635	1 635	1 650	1 724	1 802
Kamiesberg	800	1 000	1 043	1 090	1 090	1 090	1 150	1 202	1 256
Hantam	1 350	1 700	1 773	1 853	1 853	1 853	1 900	1 986	2 075
Karoo Hoogland	2 900	1 200	1 252	1 300	1 300	1 300	1 350	1 411	1 474
Khâi-Ma	1 100	1 200	1 252	1 308	1 308	1 308	1 350	1 411	1 474
Ubuntu	2 500	1 400	1 460	1 516	1 516	1 516	1 600	1 672	1 747
Umsobomvu	1 400	1 600	1 669	1 740	1 740	1 740	1 800	1 881	1 966
Emthanjeni	1 540	1 000	1 043	1 090	1 090	1 090	1 150	1 202	1 256
Kareeberg	1 655	1 800	1 252	1 306	1 306	1 306	1 350	1 411	1 474
Renosterberg	1 960	1 400	1 460	1 526	1 526	1 526	1 600	1 672	1 747
Thembelihle	750	1 000	1 043	1 090	1 090	1 090	1 150	1 202	1 256
Siyathemba	2 140	1 300	1 356	1 400	1 400	1 400	1 450	1 515	1 583
Siyancuma	2 350	1 400	1 460	1 516	1 516	1 516	1 600	1 672	1 747
IKai IGarib	457	1 558	1 237	1 190	1 190	1 190	1 250	1 306	1 365
IKheis	900	1 000	1 043	3 270	3 270	3 270	1 100	1 150	1 201
Tsantsabane	1 200	1 300	1 356	1 090	1 090	1 090	1 500	1 568	1 638
Kgatllopele	1 000	1 100	1 147	1 417	1 417	1 417	1 250	1 306	1 365
Dawid Kruiper	3 000	3 000	3 129	1 199	1 199	1 199	3 350	3 501	3 658
Sol Plaatje	8 300	8 500	8 866	9 264	9 264	9 264	9 300	9 719	10 156
Dikgallong	1 100	1 200	1 252	1 300	1 300	1 300	1 350	1 411	1 474
Magareng	2 050	1 100	1 147	1 199	1 199	1 199	1 250	1 306	1 365
Phokwane	1 147	1 200	1 250	1 308	1 308	1 308	1 350	1 411	1 474
Joe Morolong	1 786	1 800	1 252	1 300	1 300	1 300	1 350	1 411	1 474
Ga-Segonyana	3 111	1 200	1 252	1 300	1 300	1 300	1 350	1 411	1 474
Gamagara	–	3 210	1 043	1 098	1 098	1 098	1 150	1 202	1 256
<b>Category C</b>	<b>9</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Namakwa District Municipality	–	–	–	–	–	–	–	–	–
Pixley Ka Seme District Municipality	–	–	–	–	–	–	–	–	–
ZF Mgcawu District Municipality	9	–	–	–	–	–	–	–	–
Frances Baard District Municipality	–	–	–	–	–	–	–	–	–
John Taolo Gaetsewe District Municipality	–	–	–	–	–	–	–	–	–
<b>Unallocated</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total transfers to municipalities</b>	<b>47 825</b>	<b>44 868</b>	<b>42 854</b>	<b>44 605</b>	<b>44 605</b>	<b>44 605</b>	<b>46 000</b>	<b>48 074</b>	<b>50 231</b>

Table B.4: Summary of payments and estimates by district and municipal area: Sport, Arts and Culture

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
<b>Namakwa District Municipality</b>	<b>13 754</b>	<b>13 721</b>	<b>14 317</b>	<b>14 078</b>	<b>14 078</b>	<b>14 078</b>	<b>13 619</b>	<b>14 245</b>	<b>14 887</b>
Richtersveld	2 760	1 210	2 122	2 092	2 092	2 092	1 663	1 739	1 818
Nama Khoi	4 760	7 066	6 588	6 082	6 082	6 082	5 310	5 554	5 804
Kamiesberg	800	1 100	1 070	910	910	910	951	995	1 040
Hantam	1 420	1 902	1 982	2 036	2 036	2 036	1 605	1 679	1 754
Karoo Hoogland	2 900	1 234	1 295	1 706	1 706	1 706	2 782	2 910	3 041
Khâi-Ma	1 114	1 209	1 260	1 252	1 252	1 252	1 308	1 368	1 430
<b>Pixley Ka Seme District Municipality</b>	<b>16 080</b>	<b>13 941</b>	<b>16 372</b>	<b>14 475</b>	<b>14 475</b>	<b>14 475</b>	<b>14 077</b>	<b>14 725</b>	<b>15 389</b>
Ubuntu	3 098	1 922	1 969	1 706	1 706	1 706	1 782	1 864	1 948
Umsobomvu	1 523	1 880	1 805	1 592	1 592	1 592	1 663	1 739	1 818
Emthanjeni	2 486	2 857	2 876	5 202	5 202	5 202	4 390	4 592	4 799
Kareeberg	1 667	1 848	4 246	1 366	1 366	1 366	1 427	1 493	1 560
Renosterberg	2 038	1 509	1 497	1 137	1 137	1 137	1 188	1 243	1 299
Thembelihle	750	1 083	1 065	854	854	854	892	933	975
Siyathemba	2 140	1 373	1 356	1 252	1 252	1 252	1 308	1 368	1 430
Siyancuma	2 378	1 469	1 558	1 366	1 366	1 366	1 427	1 493	1 560
<b>ZF Mgcawu District Municipality</b>	<b>11 177</b>	<b>13 142</b>	<b>12 445</b>	<b>43 201</b>	<b>43 201</b>	<b>43 201</b>	<b>44 973</b>	<b>47 042</b>	<b>49 160</b>
IKai IGarib	570	1 753	1 517	1 024	1 024	1 024	1 070	1 119	1 170
IKheis	1 090	1 520	1 112	1 024	1 024	1 024	1 070	1 119	1 170
Tsantsabane	1 232	1 381	1 356	1 366	1 366	1 366	1 427	1 493	1 560
Kgatllopele	1 115	1 157	1 244	1 137	1 137	1 137	1 188	1 243	1 299
Dawid Kruiper	7 170	7 331	7 216	38 650	38 650	38 650	40 218	42 068	43 961
<b>Frances Baard District Municipality</b>	<b>310 710</b>	<b>319 114</b>	<b>337 221</b>	<b>319 160</b>	<b>361 325</b>	<b>350 096</b>	<b>330 099</b>	<b>342 164</b>	<b>356 923</b>
Sol Plaatje	305 662	314 799	332 510	315 404	357 569	346 340	326 175	338 059	352 633
Dikgallong	1 613	1 741	1 734	1 252	1 252	1 252	1 308	1 368	1 430
Magareng	2 204	1 270	1 189	1 252	1 252	1 252	1 308	1 368	1 430
Phokwane	1 231	1 304	1 788	1 252	1 252	1 252	1 308	1 368	1 430
<b>John Taolo Gaetsewe District Municipality</b>	<b>6 841</b>	<b>10 406</b>	<b>10 077</b>	<b>9 893</b>	<b>9 893</b>	<b>9 893</b>	<b>10 336</b>	<b>10 811</b>	<b>11 298</b>
Joe Morolong	2 213	2 583	1 764	6 707	6 707	6 707	7 007	7 329	7 659
Ga-Segonyana	4 589	4 520	5 798	1 820	1 820	1 820	1 902	1 989	2 079
Gamagara	39	3 303	2 515	1 366	1 366	1 366	1 427	1 493	1 560
<b>District Municipalities</b>	<b>519</b>	<b>99</b>	<b>295</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Namakwa District Municipality	71	57	118	–	–	–	–	–	–
Pixley Ka Seme District Municipality	44	–	7	–	–	–	–	–	–
ZF Mgcawu District Municipality	96	29	39	–	–	–	–	–	–
Frances Baard District Municipality	–	2	–	–	–	–	–	–	–
John Taolo Gaetsewe District Municipality	308	11	131	–	–	–	–	–	–
<b>Unallocated</b>	<b>28 626</b>	<b>32 362</b>	<b>46 519</b>	<b>31 820</b>	<b>31 820</b>	<b>31 820</b>	<b>44 710</b>	<b>46 755</b>	<b>48 859</b>
<b>Total transfers to municipalities</b>	<b>387 707</b>	<b>402 785</b>	<b>437 246</b>	<b>432 627</b>	<b>474 792</b>	<b>463 563</b>	<b>457 814</b>	<b>475 742</b>	<b>496 516</b>

