

Vote 04

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

Department of Arts, Culture, Sports and Recreation	Vote 04
To be appropriated by Vote in 2026/27	R 860 245 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Arts, Culture, Sports and Recreation
Administering Department	Department of Arts, Culture, Sports and Recreation
Accounting Officer	Deputy Director General for Arts, Culture, Sports and Recreation

1. OVERVIEW

Vision

Active, creative, winning and socially cohesive communities.

Mission

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

Main Services that the Department intends to deliver: -

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

Demand and expected changes in the services

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

Constitutional Mandates

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

Updates to the relevant Legislative and Policy mandates

The Department is mandated to: -

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

Overarching Legislation: -

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

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

National Legislation from which the Department derives its mandate: -

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

Provincial Legislation Administered by the Department: -

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

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

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

Policy Mandates: -

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

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

National Development Plan Imperatives

The Department is working towards progressive realization of the policy priorities, through its impact statement "Transformed, active, creative, winning and socially cohesive community", and registered achievements towards their set targets.

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

National Priority 1: Drive inclusive growth and job creation		
Outcomes	Outcome indicator	Performance
Increased employment opportunities	Job opportunities created in the Arts, Culture, Sports and Recreation Sector	A total of 714 job opportunities were created in the Arts, Culture, Sports and Recreation Sector in Quarter 1, with a MTDP Target of 8 000, this equals 09%
	Job opportunities created - MACSF	A total of 148 job opportunities were created in MACSF, with the MTDP Target of 2 775, i.e. 0.05%.
Increased infrastructure investment and job creation	Increased access to library services	No libraries have been established thus far but the MTDP Target is 10. Four (04) were planned for the 2025/26 financial year.
	Existing library facilities maintained	No library facilities have been maintained thus far. The MTDP Target is set at 07 with 03 planned for the 2025/26 financial year.
Priority 2: Reduce poverty and tackle the high cost of living		
Outcomes	Outcome indicator	Performance
Skills for the economy	Skills development programmes implemented to capacitate practitioners in the cultural and creative industries	A total of 191 practitioners participated in our skills development programmes. The MTDP Target is set at 2 865, which equals 0.07% achieved during the first quarter of the 2025/26 financial year.

Social cohesion and nation -building	Social Cohesion initiatives are implemented to improve nation building.	17 initiatives were implemented thus far to improve nation building. The MTDP Target is set at 426. The achieved performance equals 0.04%
Priority 3: Build a capable, ethical and developmental state		
Outcomes	Outcome indicator	Performance
A capable and professional public service	Effective and efficient organization	No achievement has been recorded thus fare but the MTDP Target is set at 90%

2. Review of the current financial year (2025/26)

Programme 1: Administration

The department continued to demonstrate its commitment towards a clean administration and governance by sustaining the unqualified audit opinion without material findings on the annual financial statement, annual performance report and compliance to legislation in the 2024/2025 audit cycle which is a “clean audit”.

The efforts of the department were also demonstrated through the improved audit outcomes of the two (02) Trading entities, Donkervleit and Klein Marico which improved from qualified to unqualified with no material findings “clean audit during the same audit cycle.

The department, is on a good trajectory in terms of performance and governance and will be implementing post audit actions plans to address all imaterial findings in the department as well as the Trading entities in order to further sustain these outcomes in the 2026 MTEF and beyond.

The department has made strides in addressing unemployment in response to outcome 03 and to date a total of 2 302 job opportunities have been created through learnership, internship and short term contracts appointments including Expanded Public Works Programme (EPWP).

In responding to the National Strategic plan on gender based violence and femicide, the department implemented 35 interventions in the form of workshops and campaigns throughout the province. The implementation of the interventions is an effort from the department in responding to the declaration of GBV as a disaster in the country.

Programme 2: Cultural Affairs

In an endeavour to carry arts and culture mandate as a department, which is to improve skills for the economy, the department partnered with National Arts Council (NAC) in implementing funding workshop in all the four districts across the province in June and July 2025. The initiative increased the quantum of funding to various artists based in the province. As a result of this collaboration with NAC, the number of approved proposals from North West increase as compared to the previous years.

Additional workshops were conducted in writing, manuscripts editing, music business, arts administration, visual arts and theory, video live streaming and sign language workshops. This enabled emerging creatives, mainly women and youth to benefit from the departmental capacity programmes.

The capacity building programmes benefited ten (10) film professionals under Artificial Intelligence with an aim to plug production companies to different platforms such as Hulu, Apple tv and others to empower production companies to monetize their content. The department continues to support film practitioners through film screenings at various districts which aid with audience development.

A total number of active Community Art Centres were increased to twenty seven (27). Through these centres, the department continued to implement programmes within Community Art Centres as a mechanism to keep these Centres fully functional. These programmes are increasing interest among artists in different communities to have community art centres in their respective communities. With the financial support received from department, the North West Federation of Community Art Centres was able to create short-term employment for tutors volunteering in community art centres.

Artists in various centres have been developed in their fields of speciality and platforms are created in all the centres for them to showcase their skills and talent. A transfer of R1.2 million was made to the North West Federation of Community Art Centres to ensure smooth implementation of programmes at Community Art Centres.

The department through these Community Art Centres continue to encourage the artists to use dialogues to create awareness on social ills that affect their communities. Twenty nine (29) young creatives placed in (twenty seven) 27 Community Arts Centres (CAC's), successfully trained 40 managers in community development NQF level 4.

One hundred and thirty-five (135) Programme tutors have been contracted for a period of two months as part of job creation. The department further aims to expand the number of Community Arts Centres and utilise spaces such as Cultural Villages and unused government buildings.

Hundred and twenty (120) community conversations were facilitated in various communities across the province. These covered various topics, which included but not limited to teenage pregnancy, bullying in schools, gender-based violence, role of men in society during evolution of cultures and beliefs, gangsterism and crime, poverty alleviation and mental health, African traditional medicine conversation, the role of women's in keeping heritage alive, etc.

The department, through the Craft Investment unit was able to create a platform for five (5) crafters in the province to participate and showcase their work during the DECOREX exhibition hosted in Johannesburg. This is a platform that was created for crafters to sell and market their products both locally and internationally. A number of products were sold and orders were made.

Fifteen (15) crafters were also supported to exhibit their artworks at the Aardlop National Arts festival, this festival is held annually in Potchefstroom in Dr Kenneth Kaunda District, it showcases a dynamic blend of Afrikaans theatre, music, cabaret and visual arts while embracing cultural diversity and innovation.

The department has four (4) committees which assist the department in implementing some of the departmental mandate. The department has, through the Bokone Bophirima Publishing house, established district writers' forums across the province. These forums are critical in unearthing budding writers and story tellers. A transfer of R1.5 million was made to Bokone Bophirima Publishing House.

The department assisted 25 budding writers to write and publish books in poetry, short stories and novels. Twenty-two Veterans were trained in script writing, and ten of the manuscripts are published. Fifteen (15) Books of women writers were launched during Women's month.

The department has appointed the North West University to conduct a feasibility study on Moses Kotane, Onkgopotse Tiro and Dr Ruth Segomotsi Mompati, in trying to recognise and honour the struggle icons participation in the Liberation Struggle of our Country. This is part of the Resistance and Liberation Heritage Route, which is a pilot project of Department of Sport, Arts and Culture. National department transferred R1.2 million which was used in the study. A comprehensive report with an Implementation plan was submitted during the financial year.

The department held various events throughout the year, in the form of cultural festivals, commemorative days and cultural celebrations. During the Heritage month, the department supported a number of traditional Councils and communities through the requests to partner with in celebration of heritage day.

During the Mandela month, the department collaborated with Freedom Park by taking fifteen (15) students to the heritage site. This was to promote our heritage sites as a nation, and to share best practices that learners could learn. The department also collaborated with Onkgopotse Tiro foundation in implementing the memorial lecture. The department spend R150 thousand in partnering with Dr Ruth Mompati Foundation in celebrating Dr Ruth Mompati's birthday, through the pilgrimage which was held on the 14th September 2025.

The department celebrated the following commemorative days: Freedom Day; Youth Day; National Women's Day; Heritage Day; Day of Reconciliation and Human Rights Day were celebrated. In addition historical days such as Mandela day, International Translation Day, International Mother Tongue day, Deaf Awareness day, International Museums day, Africa day, African Traditional Medicine day and Black History Month were also celebrated.

The department supported Batlhaping Ba ga Maldi on the 25 September 2025, Batlhaping Ba ga Phuduhutswana in Matlapaneng on the 27 September, Batlharo Boo Tokwana ba ga Masibi on 27 September 2025, Bahurutshe Boo Morutlwa on the 20th September 2025.

The department hosted annual Mahika-Mahikeng Cultural Festival from the 12th-14 December 2026 in Mahikeng, through Mahika Mahikeng thousand job opportunities were created through performances, events staff, exhibitions, catering services, security services and technical crew. For all the three festivals which are Gospel, Youth and Jazz, a total number of 13 297 tickets were sold which the department collected R1.9 million with regard to revenue.

A total of (fifty nine) 59 projects/events with a total amount of R12 million which took place between December 2025 and March 2026 were financially supported by the department to implement activities ranging from events, workshops/training and community conversations. This financial support made it possible for the organisers to implement their plans, the support contributed to the economic spinoffs and social cohesion within the province.

In collaboration with Mmabana Arts Sports Foundation, a drama master class was hosted in partnership with the John Kani Foundation to upskill the theatre practitioners in the four districts. Over 40 practitioners benefited from the masterclass.

The department implemented a theatre week programme where 5 production took part of the districts auditions proceeded to partake in the theatre week. These productions were telling story on GBV, drug and substance abuse.

Programme 3: Library and Archives

The department completed two (2) library building projects, namely Dinokana and Wolmaransstad Ext 15, Madibe Makgabana and Wolmaransstad were handed over to local municipalities and opened to the community for use. An amount of R27.7 million was allocated for capital projects and including the rollover of R7 million. The final stages of planning of the projects of building of community libraries in Bodibe, Matlosana Extension, Coverdale/ Boitumelong was not finalised due to pending contractual agreement with Implementing Agents.

The maintenance of Rekgarathile, Tlakagameng, Itsoseng, Boikhutso, Dr. Kenneth Kaunda District and upgrading of electricity supply in Madibe Makgabana library was completed. Tender for upgrading of Mabeskraal library was advertised and contractor appointed. The upgrading project will be completed in 2027/28. The estimated project cost is R18.6 million, of which R3.2 million was allocated in the 2025/26.

The Department supported community libraries through transfer payments and also by directly procuring goods and equipment as well as installing power back-up system in six (6) Community libraries. R2.4 million was spent on the supporting the libraries in the local municipalities of Ditsobotla, Tswaing, Ramotshere Moiloa, Naledi, Kagisano Molopo, JB Marks and City of Matlosana as all these municipalities did not receive the transfer payment in the reporting period.

Through the partnership with the South African Library for the Blind (SALB) the Department continued to support services for people with visual disabilities. Through the transfer payment of R1.5 million, the position of a Provincial Coordinator was maintained to support the community libraries in providing services to the blind and visually impaired people within the province. The 29 selected libraries that are established as minilibs (Mini Libraries of SALB) were provided with resources and training offered to beneficiaries and library staff.

The Department was able to provide all new libraries that were officially opened with custom made library furniture, books, computers and rental of photocopiers. R4 million was spent on furniture for the three (3) new libraries, i.e Madibe Magabane, Wolmaransstad Ext 15 and Dinokana. Desktop computers and photocopiers were delivered to other existing libraries to enhance the public access to information and communication technologies provided in community libraries.

An amount of R1.6 million was spent on photocopiers rental for 33 community libraries. R1 million was spent on 40 desktop computers procured for community libraries. Community libraries were provided with books and toy collections. Budget of R7 million was allocated for library material and a total of 18 000 books were procured for new libraries and for distribution to all existing libraries.

R1 million was spent on toy collection and allocated to twelve (12) libraries including the new libraries. The Department provided physical security services to fortyone (41) community libraries. The total cost of security for community libraries amounted to R26 million.

Fifty (50) linear metres of archival records were arranged and captured on AToM system and 23 items were published on the National systems called NAIRS system. The Department has entered into agreement with SITA for functional support of the AToM system and R328 thousand has been paid for the service in the financial year.

Activities were implemented to promote libraries and archives in the province. The annual archives awareness week was celebrated with week-long activities held in the Ngaka Modiri Molema District during the 1st quarter. About 24 160 community members were reached during activities to raise awareness about libraries. Activities were held under various themes and significant commemorative days including the World Book day, World Play day, Youth month, Nelson Mandela month, Women's month, Literacy and heritage month, Senior citizens celebrated in October, living heritage, 16 days of activism against GBV, World Aids day and the South African Library Week.

The Department participated at the national Funda Mzantsi Championship where four (4) books clubs were supported with transport and meals to attend event in George, Western Cape during from 6-10 October 2025.

Oral history recording to profile the Military Veteran in the province was implemented with recording of veterans in the Ngaka Modiri Molema District. Mr Tolo who was also identified for profiling and he also presented a paper at the Provincial Oral History Colloquium held on 25-26 September 2025. A total amount of R458 thousand was spent on hosting the Annual Oral History Colloquium during the heritage month 25-26 September 2025 and provided a platform for participants to share and discuss oral traditions, oral testimonies and indigenous knowledge.

Programme 4: Sports and Recreation

The Department has supported thirteen (13) school programmes that were used to deliver school sports in the province and three hundred and thirty-eight (338) learners competed in the National school sport championships out of the target of three hundred and six (336), which included the autumn championships, winter championships and the others will be supported to participate at the summer championships.

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

The department supported and elevated the N12 Marathon and an estimated R2 million has been spent for this marathon. The department further supported the Comrades Marathon, as it has proven to be the title that belongs to the province.

In preparation for the Atlanta Olympics, the Department has launched the 350 project, which aims to prepare athletes from the province to be part of the final 350 athletes selected to the Olympics. A strong partnership has been forged with the North-West University to deliver on this high-performance programme. 23 elite athletes were identified and enrolled through the Academy as part of the Project 350 out of a target of 10 and they have been, and the department will continue to provide them with necessary support to qualify for selection.

The Department planned to train coaches, empires, managers and technical officials through accredited courses to enable them to deliver sport programme in the province. A target of 415 was target for training and we have trained 404. In supporting rural sports, 169 clubs, schools and hubs were provided with equipment and attire to enable them to play sport with dignity.

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

The Department has successfully hosted, as part of the recreation programmes, the Provincial Indigenous games, and Kasi Ride, which included Move for Health, Big Walk and Recreation Day in collaboration with Sun City resort.

To ensure functioning and reporting of trading entities, the department has launched the Annual Provincial Hiking Day which has attracted more than 400 participants from as all provinces as well as Lesotho and Botswana at Klein Marico Recreation Centre.

3. Outlook for the coming financial year (2026/27)

Administration

The department will continue to enhance its internal controls to sustain a Clean Audit opinion and implement 100 percent of the post audit action plans developed for the 2025/26 financial year. The department reviewed and concluded the organizational structure. The process to obtain concurrence from DPSA on the reviewed structure for implementation in the 2026/27 financial year is still in progress.

The same job creation target of 2 000 has been set for the 2026/27 financial year and to reach this target, the department will continue to implement short-term employment opportunities such as learnerships, internships and contract employment as part of job creation.

The department will continue to implement National Strategic Plan (NSP) on Gender Based Violence and Femicide. An amount of R2.5 million has been set aside for a target Forty-five (45) intervention programmes to be implemented across the districts.

Cultural Affairs

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

The programme will ensure achievement of the purpose and the outcomes by focusing on capacitating and developing five hundred and thirty (545) Arts and Culture practitioners within the sector, by means of capacity-building programmes, such as writing workshops, Arts Administration, Music as a business.

The department envisages to continue to support 160 structures in the creative and cultural industries, 81 cultural and creative industry platforms are to be created or organised, implement 132 initiatives to promote social cohesion and nation building, and these initiatives include celebration of seven (7) commemorative days, through collaborations with various stakeholders and internal procurement under the goods and services budget, with R3 million set aside for these programmes.

The department will implement 85 initiatives to raise awareness on the national symbols, conduct 30 South African Sign Language (SALS) workshops and awareness campaigns and collaboration with stakeholders to promote multilingualism, publishing of books and literacy.

To ensure functioning and reporting entities the programme will implement monitoring and reporting mechanism to all departmental agencies, committees and public entities. Transfers will be made to: Mmabana Arts, Culture and Sport Foundation R136.1 million, Provincial Heritage Resource Agency (PHRA) R2.6 million and Provincial Geographic Names Committee (PGNC) R1.3 million, North West Publishing House R1.5 million and Provincial Language Committee (PLC) R1.3 million.

The department will continue to support the artists through various activities across the financial year mainly through events such as festival, capacity building programmes, film and television productions. A total of R17 million will be put aside.

The department plans to implement a book fair, which will be a platform for authors to showcase their work and interact with their audience. They promote literacy and provide networking opportunities for authors and publishers, and bring together readers, writers, publishers and literary enthusiasts. Budding writers have an opportunity to gain visibility and promote their books. Established authors, on the other hand, engage in interactive sessions, discussions and connect with readers. Publishers benefit by networking with industry professionals, exploring collaborations and discovering new talent.

Two cultural villages which are Sione and Tshidilamolomo will be completed in 2026/27 financial year, with a total budget of R1 million that has been set aside to achieve this. Morokweng, Tseoge, Kudungwane and Matloding will be handed over to the traditional councils.

Library and Archive Services

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

There are one hundred and twenty-one (121) libraries that are operational in the province. Thirty-six (36) in Bojanala District, thirty (30) Dr Kenneth Kaunda District, thirty-one (31) Ngaka Modiri Molema District and twenty-four (24) Dr Ruth S Mompati District.

The number of libraries in the province was increased by the opening of open four (4) new libraries in 2025/26 financial year, i.e Tsweleng in Wolmaransstad Extension 15, Madibe Makgabana, Dinokana and Mmakau built by Madibeng Local Municipality.

The infrastructure projects including the new capital projects and the delivery and installation of modular structures are allocated a total of R34 million for the financial year. These include the library buildings projects of Ganyesa, Bodibe, Matlosana Extension, Boitumelong/Coverdale and installation of five (5) modular structures.

The construction phase of Ganyesa community library building project started in the last quarter of 2025/26 financial year will continue in 2026/27 and expected to be completed in 2027/28. The planning phase of the projects of Bodibe, Matlosana Extension, Boitumelong/Coverdale community libraries was concluded. The construction will be in progress in 2026/27 financial year.

The library grant is also allocated for upgrading and maintenance projects, R7 million for upgrading, R2 million for maintenance and R1.5 million for rehabilitation of Letsopa Community Library.

The partnership with the South African Library for the Blind will be strengthened by increasing the number of Mini-Libs. R1.7 million will be transferred in 2026/27 financial year.

In the 2026/27 financial year the arrangement and description of archival material on AToM system will continue for publication on NAIRS (National Automated Archival Information System) database to ensure increased and remote access to archival material. An amount of R348 thousand has been allocated for the monthly cost of the AToM systems to be paid to Sita for functional support.

Library and Archives awareness activities will be conducted to raise awareness of the programmes of the Department among communities. The Department will be hosting the National Archives Awareness Week in May 2026 and the week long activities are expected to be preceeded by a launch by the Deputy Minister of Sport, Arts and Culture.

The 3rd Provincial Oral History colloquium will take place in September 2026. The R2.8 million will be made available under equitable share to cover cost to implement the awareness activities and events of library and archives in the financial year and the grant will be directed towards the Provincial reading competition that will be implemented in 2026/27 financial year.

Sports and Recreation

The department remains committed to fostering an inclusive, active, and performance-driven province. The purpose of sports and recreation is to promote lifelong participation, improve the overall health and well-being of communities, nurture talent, build social cohesion, and strengthen pathways for excellence.

School sport continues to serve as the foundational layer of the provincial sport development continuum. The department will strengthen coordination with education structures to ensure structured mass participation programmes, inter-school leagues, and talent-identification platforms. Emphasis will be placed on improving access to quality sporting equipment, investing in coaching support for priority sporting codes, and ensuring that learners participate in safe and well-managed school sport environments.

The school sport system will also integrate life skills, leadership development, and programmes that support social inclusion. Three hundred and fifty (350) learners will be supported to participate at national championships. Such support will include participation at school level till qualification to national championships.

In strengthening school sports in the province, the province will be hosting the South African School Autumn where all night provinces will be bringing 2500 athletes in Bojanala, Rustenburg to participate in the secondary school athletics.

Through the Club Development Programme, the department will focus on building sustainable, well-governed, and community-rooted clubs capable of producing athletes and providing structured participation opportunities. Support will include club governance training, resource allocation, assistance with affiliation, and development of local leagues. Technical support for coaching, officiating, and administration will be enhanced to strengthen the long-term sustainability of clubs.

Partnerships with local municipalities and federations will be deepened to streamline access to facilities and create a clear athlete development pathway from grassroots to elite performance. 50 community clubs will be provided with necessary support to meet their leagues obligations while eighty (80) will be provided with equipment and attire. Ten (10) Federations will be supported to run professional leagues as part of athlete development and talent identification. Four hundred (400) coaches, managers and technical officials will be provided with accredited training to enabled them to run professional clubs.

Recreation initiatives will prioritise community wellness, active ageing, youth development, and inclusive participation. The Directorate will roll out programmes that encourage healthy lifestyles, such as aerobics sessions, outdoor recreation initiatives, Indigenous Games, and community sport days.

Through a recreation-for-development approach, activities will also address social challenges, promote community stability, and create safe spaces for youth engagement. Particular attention will be given to rural and underserved communities to ensure equitable access to recreational activities. Twenty-four (24) Hubs will be provided with equipment and attire as well as supporting indigenous codes to have a participating league. Programmes like more for health, Kasi-ride and Hiking Day will be supported

The High-Performance Centre will continue to serve as a key driver for elite athlete development across the province. The Outlook includes expanded scientific support services, such as sport medical assessments, conditioning programmes, performance monitoring, and nutrition guidance, to ensure that athletes receive holistic preparation for national and international competitions.

The Centre will also strengthen partnerships with universities, research institutions, and national federations to ensure athletes benefit from cutting-edge technologies and methodologies. Four hundred (400) athletes will be provided with intervention programmes such as scientific support as well as anti-doping programmes.

The department will scale up its disability sport support programme to ensure that athletes with disabilities participate in an enabling, well-resourced environment. This includes increased funding for adaptive equipment, improved facility accessibility, expanded training opportunities for disability sport coaches, and strengthened partnerships with disability sport federations. Talent identification initiatives will be expanded in special schools and community disability centres, ensuring that promising athletes are integrated into high-performance pathways.

Project 350 is the province's flagship high-performance initiative aimed at preparing a targeted group of elite and emerging elite athletes for successful qualification and participation in future Olympic and Paralympic Games. To strengthen this objective, the department will implement an accelerated support programme that enhances scientific conditioning, access to specialised coaching, sport medicine services, and international competition exposure. The initiative will ensure that identified athletes receive personalised performance plans, nutritional support, psychological preparation, and advanced monitoring tools.

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Partnerships with national federations, universities, and international training academies will be leveraged to ensure these athletes are fully prepared to meet Olympic qualification standards. The accelerated programme will also focus on ensuring an inclusive cohort, providing equal support to able-bodied and para-athletes within the Project 350 pathway. The Department has targeted to enrol 30 athletes in programme, specific focus on rural areas where talent remains unearthed.

The province's hosting of the National Summer Special Olympics in June 2026 represents a major milestone and an opportunity to showcase its commitment to disability inclusion and sport excellence. Preparations will include ensuring world-class hosting standards, upgrading selected facilities for accessibility, mobilising volunteers, engaging communities, and developing legacy programmes that continue beyond the event. The event is expected to stimulate provincial tourism, create short-term jobs, and leave a lasting impact on disability sport development.

Ensuring the ongoing maintenance and full functionality of recreation centres remains a core priority. The department will implement a systematic maintenance plan focusing on infrastructure repairs, equipment replacement, and safety enhancements. A monitoring framework will ensure centres meet operational standards, remain accessible to all community members, and provide diverse sport and recreation programmes.

Well-maintained centres will serve as vibrant community hubs, offering structured activities, enabling club development, supporting youth engagement, and contributing to safer, healthier communities. Through strengthened municipal partnerships and dedicated facility managers, the department aims to ensure that recreation centres remain sustainable and fully utilised assets for public benefit

4. Reprioritisation

The department has an accrual of R14 million, which could not be absorbed in the 2025/26 adjusted appropriation for payment of fixed cost escalation which require reprioritisation of budget in the 2026/27. Reprioritisation was made in Programme 1: Administration from different programmes, amounting to a net effect of R8.5 million for the payment of fixed cost, Programme 2 (Cultural Affairs) at R5 million, Programme 3 (Library and Archives at R5.7 million and R7.7 million from Programme 4 (Sports and Recreation).

5. Procurement

The procurement will be done in line with the procurement and demand management plan of 2026/2027 financial year.

6. Receipt and Financing

6.1. Summary of receipts

Table 4.1 : Summary of receipts: ARTS, CULTURE, SPORTS AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Equitable share	540 661	538 825	538 283	557 001	605 501	605 501	558 507	612 924	612 189
Conditional grants	215 861	202 498	218 239	211 971	220 975	220 975	224 302	229 459	239 540
Community Library Services Grant	166 321	155 701	167 261	160 181	169 185	169 185	166 431	174 054	182 637
Expanded Public Works Programme	2 106	1 769	–	2 571	2 571	2 571	3 245	–	–
Integrated Grant For Provinces									
Mass Participation and Sports Development Grant	47 434	45 028	50 978	49 219	49 219	49 219	54 626	55 405	56 903
Provincial Rollovers	–	–	–	–	3 996	3 996	–	–	–
Financing	19 851	21 926	16 496	4 569	4 569	4 569	74 778	30 858	–
Departmental receipts	700	1 000	2 307	2 522	2 522	2 522	2 658	2 835	2 974
Total receipts	777 073	764 249	775 325	776 063	837 563	837 563	860 245	876 076	854 703

The departmental appropriation for the 2025/26 financial year amounts to R776 million, which was adjusted to R837.6 million.

The upward adjustment was necessitated by R50 million for support of artists, athletes and film development on equitable share which is sustained for 2026/27 and 2027/28 financial years. The departmental sources of funding over the 2026 MTEF mainly consists of equitable share, conditional grants and own revenue.

The conditional grants funded are Community Library Services Grant, Mass Participation and Sport Development Grant as well as Expanded Public Works Programme Integrated Grant for Provinces, which makes up a total of R224.3 million. For the 2026/27 financial year, the department receive an amount of R4.8 million as financing for refurbishment of Mmabana Arts Culture and Sports Foundation. The department received an additional allocation of R3.6 million for Early Retirement and Voluntary Exit programme.

6.2 Departmental receipts collection

The table below depicts the departmental revenue information: -

Table 4.2 : Summary of departmental receipts collection: ARTS, CULTURE, SPORTS AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital asse	1 384	1 462	1 278	2 522	2 522	2 522	2 658	2 835	2 974
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	630	2 228	655	-	-	-	-	-	-
Total departmental receipts	2 014	3 690	1 933	2 522	2 522	2 522	2 658	2 835	2 974

The revenue streams or sources for the department includes, the sale of tender documents, gate takings at events, hiring and letting of recreation centres and stadia for public use, sale of obsolete furniture and vehicle. Over the 2026 MTEF the projected revenue is R2.6 million, R2.8 million and R2.9 million respectively. The Departmental Recreation Centres have been resuscitated and operationalised, as a result the revenue has been revised upwards.

6.3. Donor funding

None

7. Payment Summary

7.1 Key assumptions

The budget allocations for the 2026/27 Medium Term Expenditure Framework are based on the approved Annual Performance Plan in line with the service delivery requirements of the department. The revised projections for Consumer Price Index (CPI) inflation are 3.6 per cent in 2026/27 and 3.3 per cent in 2027/28 and further 3.1 per cent in the outer year.

7.2. Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Administration	119 905	139 019	166 890	176 605	179 905	179 905	188 189	180 603	171 656
2. Cultural Affairs	241 502	226 962	220 908	212 841	255 837	255 837	259 727	275 619	268 146
3. Library and Archive Services	180 549	178 876	210 196	219 098	219 102	219 102	220 105	224 569	231 792
4. Sports and Recreation	183 689	185 710	166 200	167 519	182 719	182 719	192 224	195 285	183 109
Total payments and estimates	725 645	730 567	764 194	776 063	837 563	837 563	860 245	876 076	854 703

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

The 2023/24 budget allocation amounted to R730.6 million, which consisted of R538.8 million on Equitable Share, R202.5 million for conditional grants and R728 thousand own receipts. During the 2023/24 adjustment budget process, the allocation was adjusted upwards with R22.1 million, which included R14.2 million rollovers from the unspent funds of community library service grant and R1.9 million for Mmabana Arts Culture Foundation. The budget was further reduced by R14.2 million of which R11 million was from Community Library Services grant and R3 million was from the Mass Participation Sport Grant, a further R191 thousand was reduced from Expanded Public Works Programme Grant.

The allocation for 2024/25 was R764.2 million, The Fiscal Consolidation reduction over the 2024 MTEF amounts to R58.6 million and was primarily effected on compensation of employees.

The adjusted allocation for 2025/26 was R837.5 million, then R860 million in 2026/27, R876 million in 2027/28 and R854.7 million in the outer year.

7.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	492 714	492 612	544 575	531 692	578 643	578 643	568 429	577 146	589 262
Compensation of employees	263 564	282 416	299 431	325 824	309 024	309 024	304 829	342 642	358 062
Goods and services	229 093	210 195	245 134	205 868	269 614	269 614	263 600	234 504	231 200
Interest and rent on land	57	1	10	-	5	5	-	-	-
Transfers and subsidies to:	199 431	194 976	188 760	203 082	219 787	219 787	247 632	239 571	212 942
Provinces and municipalities	14 435	16 897	19 659	20 778	16 115	16 115	21 725	22 700	23 719
Departmental agencies and accounts	156 591	154 020	145 485	150 348	160 144	160 144	160 477	165 318	170 766
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	26 778	22 503	20 371	28 070	39 642	39 642	56 685	46 213	12 876
Households	1 627	1 556	3 245	3 886	3 886	3 886	8 745	5 340	5 581
Payments for capital assets	33 426	42 451	30 679	41 289	39 133	39 133	44 184	59 359	52 499
Buildings and other fixed structures	25 032	31 813	25 088	36 534	32 528	32 528	36 300	51 538	44 326
Machinery and equipment	8 394	9 356	5 591	4 755	6 455	6 455	7 884	7 821	8 173
Heritage Assets	-	1 282	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	150	150	-	-	-
Payments for financial assets	74	528	180	-	-	-	-	-	-
Total economic classification	725 645	730 567	764 194	776 063	837 563	837 563	860 245	876 076	854 703

Compensation of Employees

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

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

For the 2025/26 financial year R325.8 million is allocated and the increase is due to the accommodation of newly created three (3) senior management positions on the revised structure with a view to aligning the structure and departmental mandate. The allocation for 2026/27 is R304.8 million, R342.6 million for 2026/27 and R358 million for the outer year.

Goods and Services

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

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

The allocation for 2026/27 is 263.6 million, R234.5 million for 2027/28 and R231.2 million in 2028/29, this allocation includes payment for departmental fixed cost.

Transfers and Subsidies

The allocation to provinces and municipalities includes payments for the support function of libraries at local municipalities, the allocation is mainly from Community Library Services grant.

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

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

The allocation for 2026/27 amounts to R247.6 million, R239.6 million for 2027/27 and R212.9 million for 2028/29, the additional allocation is for the support to athlete and artist.

Building and other fixed structures

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

The allocation for Building and other fixed structures in 2026/27 amounts to R36.3 million, R51.5 million for 2027/27 and R44.3 million for 2028/29,

Machinery and Equipment

In 2022/23 an amount of R6 million was allocated from Community Library Services Grant for the procurement of shelves and furniture. In 2023/24 an amount of R2.7 million was allocated for procurement of white fleet. An amount of R7 million was reprioritized from all programmes for the procurement of office furniture and replacement of tools of trade.

The allocation for Machinery and Equipment in 2026/27 amounts to R7.9 million, R7.8 million for 2027/27 and R8.2 million for 2028/29

7.4 Infrastructure payments

Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Existing infrastructure assets	20 728	19 646	11 949	15 850	18 354	18 354	22 100	19 700	11 696
Maintenance and repairs	9 272	8 882	6 228	9 370	13 570	13 570	11 800	9 000	9 000
Upgrades and additions	4 941	4 364	4 070	6 480	4 784	4 784	8 800	9 200	2 696
Refurbishment and rehabilitation	6 515	6 400	1 651	-	-	-	1 500	1 500	-
New infrastructure assets	13 577	22 331	19 367	30 054	27 744	27 744	26 000	40 838	41 630
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	34 305	41 977	31 316	45 904	46 098	46 098	48 100	60 538	53 326

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

7.4.1 Departmental infrastructure payments

The Department has a total allocation of R48.1 million on infrastructure projects, which constitutes both equitable share and conditional grant, an amount of R39.4 million constitutes conditional grant and R6.5 million constitutes equitable share. The departmental estimates by nature of investment provide the following, R11.8 million allocated to maintenance projects, R8.8 million allocated to upgrades and addition.

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

Details of the Infrastructure investments are referenced in Table B5.

7.4.2 Maintenance (Table B 5)

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

- R26 million is allocated for new projects under community library services grant,
- R2 million under Administration is allocated for maintenance of Gaabo-motho building, which is funded from the Equitable Share;
- R3.3 million allocated under Community Library Services Grant, Goods and Services for maintenance of libraries;
- Sports and Recreation is allocated R2 million for the maintenance of sports facilities;
- R2 million for Archive building under Library and Archive programme.

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

7.4.3 Non-infrastructure items (Table B 5)

None

7.5 Departmental Private Partnership (PPP) projects

None

7.6 Transfers

Table 4.6 : Summary of departmental transfers to public entities: ARTS, CULTURE, SPORTS AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Mmabana Arts, Culture and Sport Foundation	136 109	133 177	123 547	131 849	135 845	135 845	136 120	142 268	146 678
North West Development Corporation	-	-	-	-	-	-	-	-	-
North West Gambling Board	-	-	-	-	-	-	-	-	-
North West Housing Corporation	-	-	-	-	-	-	-	-	-
North West Parks Board And Tourism Board	-	-	-	-	-	-	-	-	-
North West Transport Investments (Pty) Ltd	-	-	-	-	-	-	-	-	-
North West Tourism Board	-	-	-	-	-	-	-	-	-
North West Youth Entrepreneurship Services Fund	-	-	-	-	-	-	-	-	-
Provincial Arts and Culture Council	-	-	-	-	-	-	-	-	-
North West Provincial Aids Council	-	-	-	-	-	-	-	-	-
Total departmental transfers	136 109	133 177	123 547	131 849	135 845	135 845	136 120	142 268	146 678

7.6.1 Transfers to Public Entities

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

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

7.6.2 Transfers to other entities

The following are transfers to other entities:

- Klein Marico Recreation centre: R9.3 million
- Provincial Geographic Names Committee: R1.3 million
- Provincial Language Committee: R1.3 million
- Donkervliet Recreation Centre: R6 million
- Noyons Recreation Centre: R2 million
- North West Provincial Heritage Resource Agency R2.6 million

7.6.3 Transfers to local government

Table 4.8 : Summary of departmental transfers to local government by category: ARTS, CULTURE, SPORTS AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Category A	-	-	-	-	-	-	-	-	-
Category B	14 435	16 897	19 659	20 778	16 115	16 115	21 725	22 700	23 719
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers	14 435	16 897	19 659	20 778	16 115	16 115	21 725	22 700	23 719

The purpose of the transfers to the Municipalities is to provide financial support to local municipalities for administration of the library functions. The amounts that have been set aside equates to R21.7 million for 2026/27, R22.7 million for 2027/28 and R23.7 million for the 2028/29 financial years.

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

8. Receipts and Retention

None

9. Programme Description

9.1 Description and Outputs

Programme 1: Administration

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

Programme outcomes

The programme responds to the following Outcomes:

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

9.2 Programme expenditure analysis

The budget for Administration amounts to R188 million in 2026/27 and decreases to R180.6 million in 2027/28 and R171.7 million in 2028/29 financial year. The programme supports the core programmes of the department in terms of resources such as, personnel, financial resources and governance.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Office of the MEC	12 237	11 634	12 371	11 311	15 311	15 311	13 059	12 365	12 924
2. Corporate Services	107 668	127 385	154 519	165 294	164 594	164 594	175 130	168 238	158 732
Total payments and estimates	119 905	139 019	166 890	176 605	179 905	179 905	188 189	180 603	171 656

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	117 885	133 008	162 648	171 670	175 720	175 720	172 971	171 032	161 654
Compensation of employees	75 102	82 535	89 113	92 250	88 550	88 550	81 398	85 091	88 922
Goods and services	42 782	50 472	73 525	79 420	87 165	87 165	91 573	85 941	72 732
Interest and rent on land	1	1	10	-	5	5	-	-	-
Transfers and subsidies to:	604	399	1 304	3 780	2 780	2 780	7 734	1 750	1 829
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	87	300	246	327	327	327	342	357	373
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	1 000	-	-	-	-	-
Households	517	99	1 058	2 453	2 453	2 453	7 392	1 393	1 456
Payments for capital assets	1 342	5 084	2 758	1 155	1 405	1 405	7 484	7 821	8 173
Buildings and other fixed structures	457	-	-	-	-	-	-	-	-
Machinery and equipment	885	5 084	2 758	1 155	1 255	1 255	7 484	7 821	8 173
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	150	150	-	-	-
Payments for financial assets	74	528	180	-	-	-	-	-	-
Total economic classification	119 905	139 019	166 890	176 605	179 905	179 905	188 189	180 603	171 656

Goods and Services

The budget allocation is R91.6 million in 2026/27, R85.9 million in 2027/28 and R72.7 million in 2028/29. The budget caters for payment of fixed costs for the department, which includes audit fees, security, office building lease, photocopiers, municipal rates, telephone bill and electricity.

Transfers and Subsidies

The budget allocation is R7.7 million in 2026/27, which includes R3.6 million for Early retirement and leave gratuity, R1.7 million in 2027/28 and R1.8 million in 2028/29 and caters for transfer of skills levy, payment of leave gratuities and injury on duty.

Capital Assets

An allocation for Machinery and Equipment amount to R7.5 million in 2026/27, R7.8 million in 2027/28 and R8.1 million in 2028/29 for assets acquisition and office furniture.

Service Delivery Measures.

Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Percentage of external audit action plans implemented	100%	100%	100%	100%
Number of interventions conducted to implement the National Strategic Plan(NSP) on Gender Based Violence and Femicide	45	45	45	45
Number of job opportunities created	2000	2000	2000	2000

Priorities for the programme

- Gender-Based Violence interventions (GBV) – R1 million
- Maintenance of Gaabomotho building – R2 million
- Fixed costs – R56 million

Programme 2: Cultural Affairs

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

Description and objectives

Programme Outcomes

The programme responds to the following Outcomes:

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

Programme expenditure analysis

The budget for Cultural Affairs amounts to R259.7 million in 2026/27 and increases to an amount of R275.6 million for 2027/28 and decreases to R268.1million for the 2028/29 financial year, the increase in allocation is due to R30 million additional allocation for support to artists.

Table 4.10.2 : Summary of payments and estimates by sub-programme: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Management	11 331	5 637	2 749	3 258	2 658	2 658	4 485	14 687	13 136
2. Arts and Culture	204 631	190 383	187 296	175 284	220 780	220 780	217 427	220 636	212 897
3. Museum Services	10 883	14 522	14 222	15 331	12 731	12 731	18 751	22 604	23 625
4. Language Services	13 686	12 098	12 119	13 860	14 560	14 560	14 221	14 862	15 531
5. Heritage Services	971	4 322	4 522	5 108	5 108	5 108	4 843	2 830	2 957
Total payments and estimates	241 502	226 962	220 908	212 841	255 837	255 837	259 727	275 619	268 146

Table 4.12.2 : Summary of payments and estimates by economic classification: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	89 480	81 275	85 065	70 134	98 134	98 134	80 081	102 622	105 031
Compensation of employees	52 208	33 293	33 906	35 386	36 386	36 386	37 023	38 690	40 431
Goods and services	37 238	47 982	51 159	34 748	61 748	61 748	43 058	63 932	64 600
Interest and rent on land	34	-	-	-	-	-	-	-	-
Transfers and subsidies to:	151 157	142 734	133 395	141 207	156 203	156 203	177 646	172 997	163 115
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	139 809	137 824	128 377	136 600	140 596	140 596	141 504	146 850	151 467
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	10 990	4 893	4 558	4 607	15 607	15 607	35 068	25 025	10 476
Households	358	17	460	-	-	-	1 074	1 122	1 172
Payments for capital assets	865	2 953	2 448	1 500	1 500	1 500	2 000	-	-
Buildings and other fixed structures	-	1 671	2 448	1 500	1 500	1 500	2 000	-	-
Machinery and equipment	865	-	-	-	-	-	-	-	-
Heritage Assets	-	1 282	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	241 502	226 962	220 908	212 841	255 837	255 837	259 727	275 619	268 146

Goods and Services

The budget for Good and Services is R43.1 million in 2026/27, R63.9 million in 2027/28 and R64.6 million in 2028/29 financial year. The budget caters for events such as historical days and commemorative days. Cost drivers among others are venue hire, stage, sound, catering, artists fees, transport for public events, tents hiring and management fees.

Transfers and Subsidies

The budget allocation is R177.6 million in 2026/27, R173 million in 2027/28 and R163.1 million in 2028/29 financial year. The transfer includes funding for the Mmabana, Arts, Culture and Sports Foundation of R136 million.

Service Delivery Measures

Service delivery measures - Programme 2: Cultural Affairs

Programme performance measures	Estimated performance 2025/26	Medium-term estimates		
		2026/27	2027/28	2028/29
Number of cultural and creative industries practitioners that benefit from capacity building programmes	530	545	550	550
Number of structures in the creative and cultural industries supported for economic growth and sustainability	155	160	165	165
Number of platforms organised to promote cultural and creative industries	79	81	83	83
Number of initiatives implemented to promote social cohesion and nation building	New	132	137	137
Number of monitoring visits conducted on departmental committees for compliance	4	4	4	4
Number of museums educational initiatives implemented	25	25	25	25
Number of historical days celebrated	7	7	7	7
Number of initiatives implemented to raise awareness on the national symbols	80	85	90	90
Number of Provincial community arts development programmes supported	New	1	1	1
Number of monitoring visits conducted on departmental Entity for compliance	4	4	4	4
Number of activities implemented to promote multi-lingualism	27	28	30	30
Number of South African Sign Language (SASL) workshops conducted	30	30	30	30
Number of Audio-visual productions produced and distributed to platforms	New	2	2	3

Priorities for the programme

- Transfer to Mmabana Arts Culture Sports Foundation: R136.1 million
- Transfer to committees: R5 million
- Community Arts centres: R1.3 million
- Support to Museums: R1.1 million
- Commemorative days: R6.7 million
- Creative awards: R2 million
- Support to Artist R12 million
- Film Development R5 million
- Hosting of South African Music Awards R15 million
- Moses Kotane Statue R2 million

Programme 3: Library and Archives

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

Description and objectives**Programme Outcomes**

The programme responds to the following outcomes:

- Increased Infrastructure investment
- Social cohesion and nation-building
- A capable and professional public service

9.2 Programme expenditure analysis

Library and Archive Services budget amounts to R220.1 million in 2026/27 and increases to R224.6 million in 2027/28 and R231.8 million for the 2028/29 financial year.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Management	5 783	5 951	4 748	4 442	4 442	4 442	5 693	6 917	7 229
2. Library Services	166 648	164 538	196 415	202 784	203 788	203 788	197 657	204 323	210 635
3. Archives	8 118	8 387	9 033	11 872	10 872	10 872	16 755	13 329	13 928
Total payments and estimates	180 549	178 876	210 196	219 098	219 102	219 102	220 105	224 569	231 792

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	140 693	131 866	164 829	161 186	169 059	169 059	161 679	147 272	160 550
Compensation of employees	86 466	91 766	98 242	111 253	102 253	102 253	103 924	129 557	135 388
Goods and services	54 227	40 100	66 587	49 933	66 806	66 806	57 755	17 715	25 162
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	15 697	18 996	21 545	22 278	17 615	17 615	23 726	25 759	26 916
Provinces and municipalities	14 435	16 897	19 659	20 778	16 115	16 115	21 725	22 700	23 719
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 000	1 200	1 400	1 500	1 500	1 500	1 722	1 799	1 880
Households	262	899	486	-	-	-	279	1 260	1 317
Payments for capital assets	24 159	28 014	23 822	35 634	32 428	32 428	34 700	51 538	44 326
Buildings and other fixed structures	18 060	23 742	20 989	35 034	31 028	31 028	34 300	51 538	44 326
Machinery and equipment	6 099	4 272	2 833	600	1 400	1 400	400	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	180 549	178 876	210 196	219 098	219 102	219 102	220 105	224 569	231 792

Compensation of Employees

The budget for Compensation of Employees is R103.9 million in 2026/27, R129.6 million in 2027/28 and R135.4 million in 2028/29 financial year. An amount of R72.6 million in the 2026/27 allocation is funded from the conditional grant to cater for the appointments of Librarians.

Goods and Services

Goods and Services are allocated R57.7 million in 2026/27, R17.7 million in 2027/28 and R25.2 million in 2027/28. Included are funds for the acquisition of library material, custom made library furniture, books, security services, computers and photocopiers. The budget also caters for an AToM system for publication on NAIRS (National Automated Archival Information System) database with subscription amount of R356 thousand per year.

Transfers and Subsidies

The budget for transfers and subsidies is R23.7 million in 2026/27, R25.8 million in 2027/28 and R26.9 million in 2028/29 financial year. The transfer caters for the provision of public library services to affiliated municipal public libraries and to assist in the administration of community libraries as per business plan.

Capital Assets

The funding for Capital assets amounts to R34.7 million in 2026/27, R51.5 million in 2027/28 and R44.3 million in 2028/29, which caters for the construction, upgrades and maintenance of libraries. The infrastructure projects to be completed are Bodibe, Matlosane, Coverdale/Boitumelone, Ganyesa Libraries, Kgakala modular, Moshana modular, Tosca modular and Tosca.

Service Delivery Measures

Service delivery measures - Programme 3: Library and Archive Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of libraries established	4	2	3	3
Number of libraries upgraded	1	1	1	2
Number of libraries maintained	3	4	5	5
Number of community members that benefit from Library awareness activities	24 160	25 368	26 576	27 784
Number of public awareness activities conducted about archival services	5	5	5	5
Number of oral history recordings conducted	2	3	4	5
Number of linear metres arranged for retrieval	50	75	100	125
Number of institutions allocated with disposal authority	4	4	4	4
Number of records management inspection conducted	16	16	16	16
Number of records management workshops conducted	8	8	8	8

Priorities for the programme

- Procurement of library books: R4 million
- Procurement of Library furniture: R7 million
- Infrastructure projects: R34.3 million
- Support to municipalities: R21.7 million
- Support to Non-Profit Institution: R1.7 million

Programme 4: Sports and Recreation

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

Description and Objectives

Programme Outcomes

The programme responds to the following Outcomes:

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

Programme expenditure analysis

The budget for Sports and Recreation amounts to R192.2 million in 2026/27 and increases to R195.3 million in 2027/28 and decreases to R183.1 million in the outer year.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Sport	73 914	93 022	88 717	75 856	96 956	96 956	93 520	90 202	74 291
2. School Sport	46 679	44 513	50 633	49 219	49 219	49 219	54 626	55 405	56 903
3. Recreation	28 089	26 432	24 714	35 354	32 354	32 354	36 662	41 928	43 816
4. Management	35 007	21 743	2 136	7 090	4 190	4 190	7 416	7 750	8 099
Total payments and estimates	183 689	185 710	166 200	167 519	182 719	182 719	192 224	195 285	183 109

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	144 656	146 463	132 033	128 702	135 730	135 730	153 698	156 220	162 027
Compensation of employees	49 788	74 822	78 170	86 935	81 835	81 835	82 484	89 304	93 321
Goods and services	94 846	71 641	53 863	41 767	53 895	53 895	71 214	66 916	68 706
Interest and rent on land	22	-	-	-	-	-	-	-	-
Transfers and subsidies to:	31 973	32 847	32 516	35 817	43 189	43 189	38 526	39 065	21 082
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	16 695	15 896	16 862	13 421	19 221	19 221	18 631	18 111	18 926
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	14 788	16 410	14 413	20 963	22 535	22 535	19 895	19 389	520
Households	490	541	1 241	1 433	1 433	1 433	-	1 565	1 636
Payments for capital assets	7 060	6 400	1 651	3 000	3 800	3 800	-	-	-
Buildings and other fixed structures	6 515	6 400	1 651	-	-	-	-	-	-
Machinery and equipment	545	-	-	3 000	3 800	3 800	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	183 689	185 710	166 200	167 519	182 719	182 719	192 224	195 285	183 109

Compensation of Employees

The allocation for CoE is R82.4 million in 2026/27, R89.3 million in 2027/28 and R93.3 million in 2028/29. An amount of R7.3 million is for the Mass Participation and Sports Development grant conditional grants, which will fund the appointment of sports coordinators in the 2026/27 financial year.

Goods and Services

The budget for Goods and Services is R71.2 million in 2026/27, R66.9 million in 2027/28 and R68.7 million in 2028/29, including funds for the procurement of equipment, attire, accommodation and transport for the clubs, hubs, learners and leagues.

The department, through Mass Participation and Sports Development grant caters for school sport programmes from district to national championship. The cost drivers include catering, transport, attire, sports equipment, accommodation, prize monies, medical testing etc. This item also caters for support to athletes participating in the Comrades Marathon.

Transfers and Subsidies

The budget allocation for transfers and subsidies is R38.5 million in 2026/27, R39 million in 2027/28 and decreases to R21.1 million in 2028/29 financial year. The allocation is towards the training and capacitation of educators in code specific coaching, technical officiating, team management and sport administration in partnership with federations to implement the school sport programme.

Service Delivery Measures

Service delivery measures - Programme 4: Sports and Recreation

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of active recreation activities organized and implemented in communities	14	14	14	14
Number of people trained to deliver sport and recreation programmes	415	400	400	400
Number of learners competing at the national school sport championships	336	400	400	400
Number of elite athletes supported by the sport academies	10	25	25	25
Number of athlete development programmes supported by the sport academies	New	1	1	1
Number of schools, hubs or clubs provided with equipment and /or attire to enable participation in sport and/ or recreation	157	170	178	178
Number of oversight meetings held to assess the performance of entities, academy and sport councils	16	16	16	16

Priorities for the programme:

- Support to Sports Academy R11.8 million
- Support to Sport Confederations: R4 million
- National Summer Special Olympics R2 million
- Provincial Hiking R500 thousand
- Motor Sports R500 thousand
- Comrade Marathon R1.7 million
- Rural Sports Development R2 million
- Kasi Ride R700 thousand
- Cycling Development R300 thousand
- Bojanala Marathon R1 million
- Maintenance of Recreation centers and stadia: R2 million
- Provincial Sports Awards R2 million
- N12 marathon R2 million
- National Championships R2 million
- Support to Athletics North West R2 million

9.4 Other Programme information

9.4.1 Personnel numbers and costs

The projected headcount of the department is 703 for 2025/26 financial year, these numbers included the temporary contract employment, EPWP beneficiary both on the conditional grant and equitable share. The projected headcount amounts to 713 over the MTEF.

The department intends to appoint and recruit on a phased-in approach considering the budget allocation and carry-through effects. For the 2026/27 financial year, the increase in the numbers is due to the planned intake of Librarians to be appointed for new libraries.

Table 4: Personnel numbers and costs by programme

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2023	31 March 2024	31 March 2025	31 March 2026	31 March 2027	31 March 2028	31 March 2029
1. Administration	210	165	165	170	180	180	180
2. Cultural Affairs	239	201	76	71	71	71	71
3. Library and Archive Services	369	401	239	260	260	260	260
4. Sports and Recreation	162	144	212	202	202	202	202
Direct charges	-	-	-	-	-	-	-
Total provincial personnel numbers	980	911	692	703	713	713	713
Total provincial personnel cost (R thousand)	263 564	282 416	299 431	309 024	304 829	342 642	358 062
Unit cost (R thousand)	269	310	433	440	428	481	502

1. Full-time equivalent

Table 4.13: Summary of departmental personnel numbers and costs by component: ARTS, CULTURE, SPORTS AND RECREATION

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2028/29		Personnel growth rate	Costs growth rate	% Costs of Total		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs					
Salary level																			
1 – 7	677	127 498	631	160 360	496	178 815	510	2	512	180 785	522	177 528	522	211 940	522	221 479	0.6%	7.0%	60.8%
8 – 10	191	70 621	219	61 906	143	71 504	138	-	138	76 916	138	75 359	138	75 197	138	78 580	-	0.7%	22.8%
11 – 12	51	35 179	46	36 642	41	38 182	41	-	41	36 117	41	36 736	41	39 614	41	41 396	-	4.7%	11.6%
13 – 16	18	28 562	15	23 508	11	13 108	11	-	11	13 108	11	13 699	11	14 314	11	14 314	-	3.0%	4.1%
Other	43	1 704	-	-	1	2 098	1	-	1	2 098	1	2 192	1	2 293	1	2 293	-	3.0%	0.7%
Total	980	263 564	911	282 416	692	303 707	701	2	703	309 024	713	304 829	713	342 642	713	358 062	0.5%	5.0%	100.0%
Programme																			
1. Administration	210	75 102	165	82 535	165	89 113	170	-	170	88 550	180	81 398	180	85 091	180	88 922	1.9%	0.1%	26.0%
2. Cultural Affairs	239	52 208	201	33 293	76	33 906	71	-	71	36 386	71	37 023	71	38 690	71	40 431	-	3.6%	11.4%
3. Library and Archive Services	369	86 466	401	91 766	239	98 242	258	2	260	102 253	260	103 924	260	129 557	260	135 388	-	9.8%	36.4%
4. Sports and Recreation	162	49 788	144	74 822	212	78 170	202	-	202	81 835	202	82 484	202	89 304	202	93 321	-	4.5%	26.2%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	980	263 564	911	282 416	692	299 431	701	2	703	309 024	713	304 829	713	342 642	713	358 062	0.5%	5.0%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

9.4.2 Training

Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Administration	1 444	372	1 330	2 500	3 583	3 583	2 615	2 923	3 055
2. Cultural Affairs	-	-	-	-	-	-	-	-	-
3. Library and Archive Services	395	255	4	-	-	-	487	935	977
4. Sports and Recreation	-	-	317	126	126	126	1 736	3 529	3 688
Total payments on training	1 839	627	1 651	2 626	3 709	3 709	4 838	7 387	7 720

The above table reflect the previous number of personnel trained and the training expenditure inclusive of bursars. These numbers are not increasing due to constant departmental budget reduction on both conditional grant and equitable share. An amount of R4.8 million has been set aside for training in the 2026/27 financial year.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Number of staff	980	911	692	703	703	703	713	713	713
Number of personnel trained	355	355	205	215	215	215	235	235	235
of which									
Male	185	185	100	105	105	105	110	110	110
Female	170	170	105	110	110	110	125	125	125
Number of training opportunities	49	49	60	50	50	50	55	55	55
of which									
Tertiary	22	22	-	-	-	-	-	-	-
Workshops	27	27	60	50	50	50	55	55	55
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	19	19	35	25	25	25	15	15	15
Number of interns appointed	17	17	17	17	17	17	17	17	17
Number of learnerships appointed	22	22	16	15	15	15	20	20	20
Number of days spent on training	1 771	1 771	2 140	2 250	2 250	2 250	2 640	2 640	2 640
Payments on training by programme									
1. Administration	1 444	372	1 330	2 500	3 583	3 583	2 615	2 923	3 055
2. Cultural Affairs	-	-	-	-	-	-	-	-	-
3. Library and Archive Services	395	255	4	-	-	-	487	935	977
4. Sports and Recreation	-	-	317	126	126	126	1 736	3 529	3 688
Total payments on training	1 839	627	1 651	2 626	3 709	3 709	4 838	7 387	7 720

Internships/ Learnership

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

9.4.3 Reconciliation of structural changes

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

2025/26		2026/27	
Programmes	R'000	Programmes	R'000
		1. Administration	188 189
		1. Office of the MEC	13 059
		2. Corporate Services	175 130
		2. Cultural Affairs	259 727
		1. Management	4 485
		2. Arts and Culture	217 427
		3. Museum Services	18 751
		4. Language Services	14 221
		5. Heritage Services	4 843
		3. Library and Archive Services	220 105
		1. Management	5 693
		2. Library Services	197 657
		3. Archives	16 755
		4. Sports and Recreation	192 224
		1. Sport	93 520
		2. School Sport	54 626
		3. Recreation	36 662
		4. Management	7 416
	-		860 245

Annexure to the
Estimates of Provincial Revenue and Expenditure

Department of Arts, Culture, Sports and Recreation

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 384	1 462	1 278	2 522	2 522	2 522	2 658	2 835	2 974
Sale of goods and services produced by department (excluding capital assets)	1 384	1 462	1 278	2 522	2 522	2 522	2 658	2 835	2 974
Sales by market establishments	1 384	99	161	105	105	105	110	115	120
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	1 363	1 117	2 417	2 417	2 417	2 548	2 720	2 854
Of which									
Sales of goods and Services	1 384	1 363	1 117	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	630	2 228	655	-	-	-	-	-	-
Total departmental receipts	2 014	3 690	1 933	2 522	2 522	2 522	2 658	2 835	2 974

2026/27 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	492 714	492 612	544 575	531 692	578 643	578 643	568 429	577 146	589 262
Compensation of employees	263 564	282 416	299 431	325 824	309 024	309 024	304 829	342 642	358 062
Salaries and wages	231 155	247 738	262 313	281 998	266 401	266 401	254 815	304 998	318 725
Social contributions	32 409	34 678	37 118	43 826	42 623	42 623	50 014	37 644	39 337
Goods and services	229 093	210 195	245 134	205 868	269 614	269 614	263 600	234 504	231 200
Administrative fees	6 700	7 075	4 385	9 012	5 842	5 842	5 399	3 930	4 109
Advertising	3 060	4 371	4 391	1 566	2 068	2 068	3 436	1 214	1 269
Minor assets	535	48	173	1 205	494	494	2 794	2 105	2 201
Audit costs: External	5 992	5 813	8 334	8 387	8 190	8 190	7 773	8 168	8 536
Bursaries: Employees	2 014	1 307	418	1 565	1 465	1 465	1 405	1 944	2 031
Catering: Departmental activities	14 772	13 298	14 325	14 081	12 661	12 661	11 202	11 423	10 717
Communication (G&S)	6 582	6 124	8 323	3 890	4 865	4 865	4 861	4 588	4 794
Computer services	4 081	3 877	4 180	5 391	2 711	2 711	5 014	1 518	1 586
Consultants: Business and advisory services	762	1 290	1 276	–	290	290	751	2 830	2 957
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	163	64	53	400	300	300	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	24 297	27 483	31 739	16 650	43 323	43 323	36 954	48 576	48 550
Agency and support/outourced services	1 854	6 492	–	2 691	2 582	2 582	3 245	292	305
Entertainment	60	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	5 444	4 284	5 475	4 087	4 087	4 087	4 700	5 043	5 269
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	122	679	920	104	236	236	209	134	140
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	9 124	7 189	11 013	7 751	12 269	12 269	8 069	11 657	12 181
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	18 523	11 699	14 496	11 600	13 575	13 575	13 595	4 363	9 642
Consumable supplies	5 803	7 570	5 785	3 007	4 803	4 803	2 634	7 687	8 031
Consumables: Stationery, printing and office supplies	1 947	1 796	2 355	2 755	4 203	4 203	3 901	2 456	2 567
Operating leases	10 431	10 719	11 948	10 238	14 788	14 788	12 324	12 273	12 826
Rental and hiring	2 849	3 919	5 228	5 246	3 073	3 073	1 495	2 363	2 470
Property payments	44 535	34 127	54 318	48 873	77 823	77 823	78 656	60 034	47 225
Transport provided: Departmental activity	16 019	15 038	15 264	10 606	10 102	10 102	14 832	8 960	9 364
Travel and subsistence	34 541	27 778	30 399	18 349	27 756	27 756	28 584	17 229	18 006
Training and development	1 839	627	1 651	2 626	3 709	3 709	4 538	7 387	7 720
Operating payments	3 824	2 891	3 322	6 011	3 539	3 539	2 536	3 889	4 063
Venues and facilities	3 220	4 637	5 363	9 777	4 860	4 860	4 693	4 441	4 641
Interest and rent on land	57	1	10	–	5	5	–	–	–
Interest (incl. interest on unitary payments (PPP))	47	1	10	–	5	5	–	–	–
Rent on land	10	–	–	–	–	–	–	–	–
Transfers and subsidies	199 431	194 976	188 760	203 082	219 787	219 787	247 632	239 571	212 942
Provinces and municipalities	14 435	16 897	19 659	20 778	16 115	16 115	21 725	22 700	23 719
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	14 435	16 897	19 659	20 778	16 115	16 115	21 725	22 700	23 719
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	14 435	16 897	19 659	20 778	16 115	16 115	21 725	22 700	23 719
Departmental agencies and accounts	156 591	154 020	145 485	150 348	160 144	160 144	160 477	165 318	170 766
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	156 591	154 020	145 485	150 348	160 144	160 144	160 477	165 318	170 766
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	26 778	22 503	20 371	28 070	39 642	39 642	56 685	46 213	12 876
Households	1 627	1 556	3 245	3 886	3 886	3 886	8 745	5 340	5 581
Social benefits	1 627	1 556	3 245	3 886	3 886	3 886	8 745	5 340	5 581
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	33 426	42 451	30 679	41 289	39 133	39 133	44 184	59 359	52 499
Buildings and other fixed structures	25 032	31 813	25 088	36 534	32 528	32 528	36 300	51 538	44 326
Buildings	–	23 742	22 640	35 034	31 028	31 028	34 300	51 538	53 857
Other fixed structures	25 032	8 071	2 448	1 500	1 500	1 500	2 000	–	-9 531
Machinery and equipment	8 394	9 356	5 591	4 755	6 455	6 455	7 884	7 821	8 173
Transport equipment	–	5 261	4 003	–	–	–	–	3 826	3 998
Other machinery and equipment	8 394	4 095	1 588	4 755	6 455	6 455	7 884	3 995	4 175
Heritage Assets	–	1 282	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	150	150	–	–	–
Payments for financial assets	74	528	180	–	–	–	–	–	–
Total economic classification	725 645	730 567	764 194	776 063	837 563	837 563	860 245	876 076	854 703

Department of Arts, Culture, Sports and Recreation

Table B.3: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	117 885	133 008	162 648	171 670	175 720	175 720	172 971	171 032	161 654
Compensation of employees	75 102	82 535	89 113	92 250	88 550	88 550	81 398	85 091	88 922
Salaries and wages	64 627	71 062	76 231	85 684	80 443	80 443	74 530	77 914	81 422
Social contributions	10 475	11 473	12 882	6 566	8 107	8 107	6 868	7 177	7 500
Goods and services	42 782	50 472	73 525	79 420	87 165	87 165	91 573	85 941	72 732
Administrative fees	1 720	1 593	1 250	1 599	1 709	1 709	3 416	3 326	3 477
Advertising	1 978	2 074	1 883	1 100	1 268	1 268	1 016	96	100
Minor assets	53	41	173	230	60	60	1 928	1 125	1 176
Audit costs: External	5 992	5 362	8 334	8 387	8 190	8 190	7 773	8 168	8 536
Bursaries: Employees	1 914	1 307	418	1 465	1 465	1 465	1 305	1 492	1 559
Catering: Departmental activities	2 110	1 516	1 454	1 408	756	756	718	228	238
Communication (G&S)	4 485	3 180	5 596	2 560	3 266	3 266	2 632	2 705	2 827
Computer services	1 250	1 656	1 448	1 156	366	366	-	-	-
Consultants: Business and advisory services	705	198	209	-	110	110	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	163	64	53	400	300	300	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	1 361	988	654	492	111	111	412	969	1 012
Agency and support/outsourced services	1 854	5 067	-	2 571	2 582	2 582	3 245	-	-
Entertainment	60	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	828	3 997	5 041	4 087	4 087	4 087	4 147	3 811	3 982
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	102	-	-	104	96	96	109	114	119
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	42	339	502	-	445	445	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 821	3 934	1 634	970	1 013	1 013	1 199	1 253	1 309
Consumables: Stationery, printing and office supplies	567	554	726	300	517	517	855	355	371
Operating leases	415	2 274	10 733	10 000	13 000	13 000	11 159	11 661	12 186
Rental and hiring	205	229	236	251	-	-	237	1 292	1 351
Property payments	3 007	5 488	21 907	32 203	36 245	36 245	42 230	41 111	25 883
Transport provided: Departmental activity	686	277	265	136	186	186	-	329	344
Travel and subsistence	7 176	7 685	7 638	4 107	6 205	6 205	5 656	4 543	4 747
Training and development	1 444	372	1 330	2 500	3 583	3 583	2 615	2 923	3 055
Operating payments	815	415	608	400	447	447	500	-	-
Venues and facilities	1 029	1 862	1 433	2 994	1 158	1 158	421	440	460
Interest and rent on land	1	1	10	-	5	5	-	-	-
Interest (incl. interest on unitary payments (PPP))	1	1	10	-	5	5	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	604	399	1 304	3 780	2 780	2 780	7 734	1 750	1 829
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	87	300	246	327	327	327	342	357	373
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	87	300	246	327	327	327	342	357	373
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	1 000	-	-	-	-	-
Households	517	99	1 058	2 453	2 453	2 453	7 392	1 393	1 456
Social benefits	517	99	1 058	2 453	2 453	2 453	7 392	1 393	1 456
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 342	5 084	2 758	1 155	1 405	1 405	7 484	7 821	8 173
Buildings and other fixed structures	457	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	457	-	-	-	-	-	-	-	-
Machinery and equipment	885	5 084	2 758	1 155	1 255	1 255	7 484	7 821	8 173
Transport equipment	-	2 752	1 170	-	-	-	-	3 826	3 998
Other machinery and equipment	885	2 332	1 588	1 155	1 255	1 255	7 484	3 995	4 175
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	150	150	-	-	-
Payments for financial assets	74	528	180	-	-	-	-	-	-
Total economic classification	119 905	139 019	166 890	176 605	179 905	179 905	188 189	180 603	171 656

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Table B.3: Payments and estimates by economic classification: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	89 480	81 275	85 065	70 134	98 134	98 134	80 081	102 622	105 031
Compensation of employees	52 208	33 293	33 906	35 386	36 386	36 386	37 023	38 690	40 431
Salaries and wages	43 633	27 806	28 476	29 126	30 080	30 080	30 797	32 183	33 632
Social contributions	8 575	5 487	5 430	6 260	6 306	6 306	6 226	6 507	6 799
Goods and services	37 238	47 982	51 159	34 748	61 748	61 748	43 058	63 932	64 600
Administrative fees	2 122	3 533	1 648	850	1 488	1 488	226	152	159
Advertising	506	227	492	150	–	–	342	358	374
Minor assets	–	7	–	–	1	1	54	100	105
Audit costs: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	1 922	2 796	4 134	5 501	4 360	4 360	2 335	3 372	3 524
Communication (G&S)	405	824	776	500	497	497	710	707	739
Computer services	–	–	–	–	–	–	–	–	–
Consultants: Business and advisory services	57	1 092	749	–	180	180	751	2 830	2 957
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	–	–	–	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	18 528	22 667	27 599	15 958	41 972	41 972	29 085	44 189	43 966
Agency and support/outsourced services	–	–	–	–	–	–	–	292	305
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	375	332	–	90	90	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	237	325	339
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	55	131	–	30	30	–	–	–
Consumable supplies	553	1 322	845	50	770	770	546	571	596
Consumables: Stationery, printing and office supplies	382	573	215	353	739	739	563	589	616
Operating leases	170	–	–	–	–	–	–	–	–
Rental and hiring	621	2 974	2 897	3 645	2 326	2 326	908	79	83
Property payments	1 372	212	79	–	–	–	–	–	–
Transport provided: Departmental activity	1 812	3 080	4 370	500	1 331	1 331	1 974	2 324	2 429
Travel and subsistence	6 731	4 988	3 275	3 592	4 054	4 054	3 125	3 742	3 913
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	1 836	2 094	2 087	1 945	2 627	2 627	1 944	3 032	3 168
Venues and facilities	221	1 163	1 530	1 704	1 283	1 283	258	1 270	1 327
Interest and rent on land	34	–	–	–	–	–	–	–	–
Interest (Incl. interest on unitary payments (PPP))	34	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	151 157	142 734	133 395	141 207	156 203	156 203	177 646	172 997	163 115
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	139 809	137 824	128 377	136 600	140 596	140 596	141 504	146 850	151 467
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	139 809	137 824	128 377	136 600	140 596	140 596	141 504	146 850	151 467
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	10 990	4 893	4 558	4 607	15 607	15 607	35 068	25 025	10 476
Households	358	17	460	–	–	–	1 074	1 122	1 172
Social benefits	358	17	460	–	–	–	1 074	1 122	1 172
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	865	2 953	2 448	1 500	1 500	1 500	2 000	–	–
Buildings and other fixed structures	–	1 671	2 448	1 500	1 500	1 500	2 000	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	1 671	2 448	1 500	1 500	1 500	2 000	–	–
Machinery and equipment	865	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	865	–	–	–	–	–	–	–	–
Heritage Assets	–	1 282	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	241 502	226 962	220 908	212 841	255 837	255 837	259 727	275 619	268 146

Department of Arts, Culture, Sports and Recreation

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	140 693	131 866	164 829	161 186	169 059	169 059	161 679	147 272	160 550
Compensation of employees	86 466	91 766	98 242	111 253	102 253	102 253	103 924	129 557	135 388
Salaries and wages	81 606	86 533	92 771	97 617	89 617	89 617	83 136	121 546	127 016
Social contributions	4 860	5 233	5 471	13 636	12 636	12 636	20 788	8 011	8 372
Goods and services	54 227	40 100	66 587	49 933	66 806	66 806	57 755	17 715	25 162
Administrative fees	874	279	641	5 250	805	805	833	425	445
Advertising	576	694	1 414	120	800	800	1 672	545	570
Minor assets	388	-	-	470	319	319	334	349	365
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	100	-	-	100	-	-	100	452	472
Catering: Departmental activities	1 327	1 270	2 602	2 570	2 098	2 098	1 965	277	290
Communication (G&S)	335	229	1 075	310	629	629	975	587	613
Computer services	2 831	2 221	2 732	3 665	2 275	2 275	4 418	895	935
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	1 994	208	920	200	280	280	372	532	566
Agency and support/outsourced services	-	1 425	-	120	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	32	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	20	74	205	-	50	50	100	20	21
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	40	40	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	18 523	11 644	14 365	11 600	13 545	13 545	13 595	4 363	9 642
Consumable supplies	477	758	1 755	1 400	2 378	2 378	889	356	372
Consumables: Stationery, printing and office supplies	632	329	1 242	1 563	2 349	2 349	1 469	335	350
Operating leases	1 213	967	1 215	-	1 650	1 650	1 045	352	368
Rental and hiring	732	215	1 689	1 350	330	330	350	604	631
Property payments	19 552	15 597	29 411	13 670	34 343	34 343	24 574	3 661	5 393
Transport provided: Departmental activity	520	197	1 502	765	595	595	353	485	507
Travel and subsistence	2 604	2 890	4 498	3 410	2 895	2 895	2 897	426	445
Training and development	395	255	4	-	-	-	187	935	977
Operating payments	696	127	391	1 320	310	310	92	867	895
Venues and facilities	438	689	926	2 050	1 115	1 115	1 535	1 259	1 315
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	15 697	18 996	21 545	22 278	17 615	17 615	23 726	25 759	26 916
Provinces and municipalities	14 435	16 897	19 659	20 778	16 115	16 115	21 725	22 700	23 719
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	14 435	16 897	19 659	20 778	16 115	16 115	21 725	22 700	23 719
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	14 435	16 897	19 659	20 778	16 115	16 115	21 725	22 700	23 719
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 000	1 200	1 400	1 500	1 500	1 500	1 722	1 799	1 880
Households	262	899	486	-	-	-	279	1 260	1 317
Social benefits	262	899	486	-	-	-	279	1 260	1 317
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	24 159	28 014	23 822	35 634	32 428	32 428	34 700	51 538	44 326
Buildings and other fixed structures	18 060	23 742	20 989	35 034	31 028	31 028	34 300	51 538	44 326
Buildings	-	23 742	20 989	35 034	31 028	31 028	34 300	51 538	53 857
Other fixed structures	18 060	-	-	-	-	-	-	-	-9 531
Machinery and equipment	6 099	4 272	2 833	600	1 400	1 400	400	-	-
Transport equipment	-	2 509	2 833	-	-	-	-	-	-
Other machinery and equipment	6 099	1 763	-	600	1 400	1 400	400	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	180 549	178 876	210 196	219 098	219 102	219 102	220 105	224 569	231 792

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Table B.3: Payments and estimates by economic classification: Programme 4: Sports and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	144 656	146 463	132 033	128 702	135 730	135 730	153 698	156 220	162 027
Compensation of employees	49 788	74 822	78 170	86 935	81 835	81 835	82 484	89 304	93 321
Salaries and wages	41 289	62 337	64 835	69 571	66 261	66 261	66 352	73 355	76 655
Social contributions	8 499	12 485	13 335	17 364	15 574	15 574	16 132	15 949	16 666
Goods and services	94 846	71 641	53 863	41 767	53 895	53 895	71 214	66 916	68 706
Administrative fees	1 984	1 670	846	1 313	1 840	1 840	924	27	28
Advertising	-	1 376	602	196	-	-	406	215	225
Minor assets	94	-	-	505	114	114	478	531	555
Audit costs: External	-	451	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	9 413	7 716	6 135	4 602	5 447	5 447	6 184	7 546	6 665
Communication (G&S)	1 357	1 891	876	520	473	473	544	589	615
Computer services	-	-	-	570	70	70	596	623	651
Consultants: Business and advisory services	-	-	318	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	2 414	3 620	2 566	-	960	960	7 085	2 886	3 016
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 616	255	434	-	-	-	553	1 232	1 287
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	230	383	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	9 082	6 850	10 511	7 751	11 784	11 784	7 832	11 332	11 842
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 952	1 556	1 551	587	642	642	-	5 507	5 754
Consumables: Stationery, printing and office supplies	366	340	172	539	598	598	1 014	1 177	1 230
Operating leases	8 633	7 478	-	238	138	138	120	260	272
Rental and hiring	1 291	501	406	-	417	417	-	388	405
Property payments	20 604	12 830	2 921	3 000	7 235	7 235	11 852	15 262	15 949
Transport provided: Departmental activity	13 001	11 484	9 127	9 205	7 990	7 990	12 505	5 822	6 084
Travel and subsistence	18 030	12 215	14 988	7 240	14 602	14 602	16 906	8 518	8 901
Training and development	-	-	317	126	126	126	1 736	3 529	3 688
Operating payments	477	255	236	2 346	155	155	-	-	-
Venues and facilities	1 532	923	1 474	3 029	1 304	1 304	2 479	1 472	1 539
Interest and rent on land	22	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	12	-	-	-	-	-	-	-	-
Rent on land	10	-	-	-	-	-	-	-	-
Transfers and subsidies	31 973	32 847	32 516	35 817	43 189	43 189	38 526	39 065	21 082
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	16 695	15 896	16 862	13 421	19 221	19 221	18 631	18 111	18 926
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	16 695	15 896	16 862	13 421	19 221	19 221	18 631	18 111	18 926
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	14 788	16 410	14 413	20 963	22 535	22 535	19 895	19 389	520
Households	490	541	1 241	1 433	1 433	1 433	-	1 565	1 636
Social benefits	490	541	1 241	1 433	1 433	1 433	-	1 565	1 636
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	7 060	6 400	1 651	3 000	3 800	3 800	-	-	-
Buildings and other fixed structures	6 515	6 400	1 651	-	-	-	-	-	-
Buildings	-	-	1 651	-	-	-	-	-	-
Other fixed structures	6 515	6 400	-	-	-	-	-	-	-
Machinery and equipment	545	-	-	3 000	3 800	3 800	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	545	-	-	3 000	3 800	3 800	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	183 689	185 710	166 200	167 519	182 719	182 719	192 224	195 285	183 109

Department of Arts, Culture, Sports and Recreation

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	152 004	135 455	161 748	144 034	166 436	166 436	165 137	144 594	160 387
Compensation of employees	61 827	65 401	69 945	75 744	75 744	75 744	79 905	86 443	90 334
Salaries and wages	60 747	65 248	69 787	69 079	69 039	69 039	70 722	82 527	86 242
Social contributions	1 080	153	158	6 665	6 705	6 705	9 183	3 916	4 092
Goods and services	90 177	70 054	91 803	68 290	90 692	90 692	85 232	58 151	70 053
Administrative fees	1 982	1 421	1 047	6 187	1 444	1 444	510	394	453
Advertising	373	1 970	1 346	120	800	800	350	465	486
Minor assets	-	-	-	400	50	50	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	100	-	-	100	-	-	100	1 391	1 454
Catering: Departmental activities	8 528	6 658	5 829	5 018	5 226	5 226	6 639	6 925	6 016
Communication (G&S)	-	44	708	50	45	45	50	-	-
Computer services	3 000	2 221	2 732	3 665	1 775	1 775	4 200	357	373
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	937	1 519	1 761	200	714	714	7 185	3 452	3 834
Agency and support/outsourced services	-	3 069	-	2 691	2 571	2 571	3 245	192	201
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	304	98	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	9 000	6 796	10 468	7 751	9 084	9 084	7 738	6 240	6 521
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	12 300	11 644	14 342	11 600	13 385	13 385	13 595	2 902	12 564
Consumable supplies	1 377	397	1 789	700	2 062	2 062	723	5 354	5 595
Consumables: Stationery, printing and office supplies	880	226	971	672	1 812	1 812	1 329	828	865
Operating leases	-	377	1 215	-	1 650	1 650	1 000	-	-
Rental and hiring	34 822	492	601	250	300	300	350	6 290	6 573
Property payments	11 514	14 271	27 771	12 270	31 307	31 307	18 800	2 856	3 690
Transport provided: Departmental activity	3 475	9 737	8 882	8 735	6 545	6 545	8 159	5 792	6 053
Travel and subsistence	351	7 492	10 829	5 721	10 932	10 932	8 863	8 876	9 275
Training and development	-	255	241	-	-	-	1 736	3 391	3 544
Operating payments	928	145	217	820	70	70	-	427	446
Venues and facilities	610	1 016	956	1 340	920	920	660	2 019	2 110
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	19 127	18 832	23 295	29 603	20 211	20 211	24 465	33 327	34 827
Provinces and municipalities	11 027	12 209	14 887	15 817	12 153	12 153	15 294	22 378	23 385
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	11 027	12 209	14 887	15 817	12 153	12 153	15 294	22 378	23 385
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	11 027	12 209	14 887	15 817	12 153	12 153	15 294	22 378	23 385
Departmental agencies and accounts	-	-	-	-	300	300	1 300	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	300	300	1 300	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 000	6 623	8 408	13 786	7 758	7 758	7 871	10 522	10 996
Households	100	-	-	-	-	-	-	427	446
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	100	-	-	-	-	-	-	427	446
Payments for capital assets	44 730	27 770	23 822	38 334	34 328	34 328	34 700	51 538	44 326
Buildings and other fixed structures	40 892	23 742	20 989	35 034	31 028	31 028	34 300	51 538	44 326
Buildings	-	-	20 989	-	-	-	-	-	-
Other fixed structures	40 892	23 742	-	35 034	31 028	31 028	34 300	51 538	44 326
Machinery and equipment	3 838	4 028	2 833	3 300	3 300	3 300	400	-	-
Transport equipment	-	2 509	2 833	-	-	-	-	-	-
Other machinery and equipment	3 838	1 519	-	3 300	3 300	3 300	400	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	215 861	182 057	208 865	211 971	220 975	220 975	224 302	229 459	239 540

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Table B.4: Payments and estimates by economic classification: Community Library Services Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	109 464	94 712	118 123	107 530	124 204	124 204	114 737	97 919	112 607
Compensation of employees	56 039	60 320	64 801	68 665	68 665	68 665	72 570	80 121	83 728
Salaries and wages	54 959	60 217	64 694	62 000	62 000	62 000	63 387	76 205	79 636
Social contributions	1 080	103	107	6 665	6 665	6 665	9 183	3 916	4 092
Goods and services	53 425	34 392	53 322	38 865	55 539	55 539	42 167	17 798	28 879
Administrative fees	305	147	374	5 000	385	385	150	394	453
Advertising	373	694	744	120	800	800	150	465	486
Minor assets	-	-	-	400	50	50	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	100	-	-	100	-	-	100	1 391	1 454
Catering: Departmental activities	528	478	407	850	1 060	1 060	700	658	688
Communication (G&S)	-	44	643	50	45	45	50	-	-
Computer services	3 000	2 221	2 732	3 665	1 775	1 775	4 200	357	373
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	137	35	65	200	314	314	100	170	178
Agency and support/outsourced services	-	1 425	-	120	-	-	-	192	201
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	74	98	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	6	6
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	12 300	11 644	14 342	11 600	13 385	13 385	13 595	2 902	12 564
Consumable supplies	377	355	1 355	550	1 912	1 912	723	278	291
Consumables: Stationery, printing and office supplies	200	166	964	450	1 590	1 590	649	-	-
Operating leases	-	377	1 215	-	1 650	1 650	1 000	-	-
Rental and hiring	34 822	38	290	250	-	-	350	5 902	6 168
Property payments	431	14 214	27 771	12 270	31 307	31 307	18 800	2 856	3 690
Transport provided: Departmental activity	475	127	215	100	150	150	200	593	620
Travel and subsistence	229	1 474	1 496	1 820	866	866	1 100	536	560
Training and development	-	255	4	-	-	-	-	-	-
Operating payments	48	48	79	820	30	30	-	427	446
Venues and facilities	100	576	528	500	220	220	300	671	701
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	12 127	13 409	16 287	17 317	13 653	13 653	16 994	24 597	25 704
Provinces and municipalities	11 027	12 209	14 887	15 817	12 153	12 153	15 294	22 378	23 385
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	11 027	12 209	14 887	15 817	12 153	12 153	15 294	22 378	23 385
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	11 027	12 209	14 887	15 817	12 153	12 153	15 294	22 378	23 385
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 000	1 200	1 400	1 500	1 500	1 500	1 700	1 792	1 873
Households	100	-	-	-	-	-	-	427	446
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	100	-	-	-	-	-	-	427	446
Payments for capital assets	44 730	27 770	23 822	35 334	31 328	31 328	34 700	51 538	44 326
Buildings and other fixed structures	40 892	23 742	20 989	35 034	31 028	31 028	34 300	51 538	44 326
Buildings	-	-	20 989	-	-	-	-	-	-
Other fixed structures	40 892	23 742	-	35 034	31 028	31 028	34 300	51 538	44 326
Machinery and equipment	3 838	4 028	2 833	300	300	300	400	-	-
Transport equipment	-	2 509	2 833	-	-	-	-	-	-
Other machinery and equipment	3 838	1 519	-	300	300	300	400	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	166 321	135 891	158 232	160 181	169 185	169 185	166 431	174 054	182 637

Department of Arts, Culture, Sports and Recreation

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	2 106	1 644	-	2 571	2 571	2 571	3 245	-	-
Compensation of employees	2 106	-	-	-	-	-	-	-	-
Salaries and wages	2 106	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	1 644	-	2 571	2 571	2 571	3 245	-	-
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	-	1 644	-	2 571	2 571	2 571	3 245	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 106	1 644	-	2 571	2 571	2 571	3 245	-	-

2026/27 Estimates of Provincial Revenue and Expenditure

Table B.4: Payments and estimates by economic classification: Mass Participation and Sports Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	40 434	39 099	43 625	33 933	39 661	39 661	47 155	46 675	47 780
Compensation of employees	3 682	5 081	5 144	7 079	7 079	7 079	7 335	6 322	6 606
Salaries and wages	3 682	5 031	5 093	7 079	7 039	7 039	7 335	6 322	6 606
Social contributions	-	50	51	-	40	40	-	-	-
Goods and services	36 752	34 018	38 481	26 854	32 582	32 582	39 820	40 353	41 174
Administrative fees	1 677	1 274	673	1 187	1 059	1 059	360	-	-
Advertising	-	1 276	602	-	-	-	200	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	8 000	6 180	5 422	4 168	4 166	4 166	5 939	6 267	5 328
Communication (G&S)	-	-	65	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	800	1 484	1 696	-	400	400	7 085	3 282	3 656
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	230	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	9 000	6 796	10 468	7 751	9 084	9 084	7 738	6 234	6 515
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 000	42	434	150	150	150	-	5 076	5 304
Consumables: Stationery, printing and office supplies	680	60	7	222	222	222	680	828	865
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	454	311	-	300	300	-	388	405
Property payments	11 083	57	-	-	-	-	-	-	-
Transport provided: Departmental activity	3 000	9 610	8 667	8 635	6 395	6 395	7 959	5 199	5 433
Travel and subsistence	122	6 018	9 333	3 901	10 066	10 066	7 763	8 340	8 715
Training and development	-	-	237	-	-	-	1 736	3 391	3 544
Operating payments	880	97	138	-	40	40	-	-	-
Venues and facilities	510	440	428	840	700	700	360	1 348	1 409
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 000	5 423	7 008	12 286	6 558	6 558	7 471	8 730	9 123
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	300	300	1 300	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	300	300	1 300	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	7 000	5 423	7 008	12 286	6 258	6 258	6 171	8 730	9 123
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	3 000	3 000	3 000	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	3 000	3 000	3 000	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	3 000	3 000	3 000	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	47 434	44 522	50 633	49 219	49 219	49 219	54 626	55 405	56 903

Department of Arts, Culture, Sports and Recreation

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

R thousand	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
	Audited outcome	Actual outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	138 536	138 026	126 322	134 523	139 809	139 810	139 008	145 296	149 837
Sale of goods and services other than capital assets	2 345	3 499	2 776	2 674	2 674	2 249	2 888	3 028	3 159
Entire revenue other than sales	-	-	-	-	-	850	-	-	-
Transfers received	136 191	134 527	123 547	131 849	137 135	137 135	136 120	142 268	146 678
Of which									
Departmental transfers	131 709	134 527	123 547	131 849	135 845	135 845	136 120	142 268	146 678
Other transfers	4 482	-	-	-	1 290	1 290	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total revenue before deposits into the PRF	138 536	138 026	126 322	134 523	139 809	139 810	139 008	145 296	149 837
Less Deposits into the Provincial Revenue Fund	-	-	-	-	-	-	-	-	-
Total revenue	138 536	138 026	126 322	134 523	139 809	139 810	139 008	145 296	149 828
Expenses									
Current expense	129 157	129 330	118 946	127 337	124 200	124 984	131 383	141 411	145 823
Compensation of employees	78 026	83 988	80 297	89 500	81 000	82 750	92 920	97 001	100 135
Goods and services	51 131	45 342	38 649	37 837	43 200	42 234	38 463	44 410	45 688
Interest on rent and land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	9 953	4 407	2 191	7 186	15 609	7 334	7 625	3 885	4 014
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	139 110	133 737	121 137	134 523	139 809	132 318	139 008	145 296	149 837
Surplus / (Deficit)	3 908	4 964	6 400	-	(1 998)	5 919	-	-	-
Adjustments for Surplus/(Deficit)									
-	574	(4 289)	(1 511)	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after adjustments¹	4 482	675	4 889	-	(1 998)	5 919	-	-	-
1. Surplus / (Deficit) after adjustments should be equal to zero.	(1 185)	(3 223)	(1 644)	(2 728)	(2 728)	(3 344)	(1 606)	(2 728)	(2 728)
Acquisition of Assets	(1 185)	(3 223)	(1 644)	(2 728)	(2 728)	(3 344)	(1 606)	(2 728)	(2 728)
Other flows from Investing Activities	-	-	-	-	-	-	-	-	-
Cash flow from financing activities	-	-	-	-	-	-	-	-	-
NET INCREASE/(DECREASE) in cash and cash equivalents	(1 185)	(3 223)	(1 644)	(2 728)	(2 728)	(3 344)	(1 606)	(2 728)	(2 728)
BALANCE SHEET DATA									
Carrying Value of Assets	49 238	52 394	54 518	55 068	55 068	55 068	52 440	55 068	55 068
Investments	-	-	-	-	-	-	-	-	-
Cash and Cash Equivalents	3 766	5 418	10 799	9 550	9 550	9 550	10 440	9 550	9 550
Receivables and Prepayments	980	1 356	1 005	435	435	435	335	435	435
Inventory	-	-	-	-	-	-	-	-	-
TOTAL ASSETS	53 984	59 168	66 322	65 053	65 053	65 053	63 215	65 053	65 053
Capital and Reserves	39 972	32 672	36 947	52 903	50 905	58 822	49 715	52 903	52 903
Borrowings	-	-	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-	-	-
Trade and Other Payables	9 161	6 816	7 584	7 000	7 000	7 000	4 700	4 700	4 700
Deferred Income	-	-	-	-	-	-	-	-	-
Provisions	1 612	2 714	1 958	12 150	12 150	12 150	13 500	12 150	12 150
Funds Managed (e.g. Poverty Alleviation Fund)	-	-	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	50 745	42 202	46 489	72 053	70 055	77 972	67 915	69 753	69 753
Contingent Liabilities	389	2 225	2 937	3 000	3 000	3 000	3 000	3 000	3 000

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Category A	-	-	-	-	-	-	-	-	-
Category B	14 435	16 897	19 659	20 778	16 115	16 115	21 725	22 700	23 719
Moretelele	992	1 036	1 183	1 289	1 289	1 289	1 344	1 390	1 453
Madibeng	1 149	1 200	1 400	1 600	1 600	1 600	1 669	1 744	1 821
Rustenburg	1 709	1 784	1 864	1 866	1 950	1 950	2 040	2 040	2 132
Kgellengrivier	1 259	1 597	1 322	1 350	1 350	1 350	1 412	1 476	1 542
Moses Kotane	1 149	1 200	1 000	1 157	1 157	1 157	1 211	1 211	1 265
Ratou	-	1 684	1 392	1 492	1 492	1 492	1 561	1 631	1 704
Tswaing	-	-	-	-	-	-	-	-	-
Mafikeng	1 900	1 775	1 855	1 940	1 940	1 940	1 715	1 951	2 039
Ditsobola	865	-	-	-	-	-	-	-	-
Ramotshere Moiloa	-	-	928	901	-	-	942	984	1 028
Naledi	-	-	-	-	-	-	-	-	-
Mamusa	1 553	1 621	1 694	1 772	1 772	1 772	1 853	1 936	2 023
Greater Taung	1 051	1 097	1 236	1 300	1 300	1 300	1 360	1 421	1 485
Lekwa-Teemane	899	939	981	1 026	1 026	1 026	1 073	1 121	1 171
Kagisano-Molopo	-	971	1 015	1 062	-	-	1 111	1 161	1 213
City of Maflosana	910	950	1 400	1 284	-	-	1 569	1 640	1 714
Mogussis Hills	999	1 043	1 189	1 239	1 239	1 239	1 296	1 354	1 415
Ventersdorp/Tlokwe (NI/405)	-	-	1 200	1 500	-	-	1 569	1 640	1 714
Category C	-	-	-	-	-	-	-	-	-
Bojanala Platinum District Municipality	-	-	-	-	-	-	-	-	-
Ngaka Modiri Molema District Municipality	-	-	-	-	-	-	-	-	-
Dr Ruth Segomotsi Mompati District Municipality	-	-	-	-	-	-	-	-	-
Dr Kenneth Kaunda District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	14 435	16 897	19 659	20 778	16 115	16 115	21 725	22 700	23 719

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

Type of Infrastructure	Project Number	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates			
						Date: Start	Date: Finish					26/27	27/28	28/29	
1. Maintenance and Repairs															
Library & Archives Centres	DCATA 27	Archives Building	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	2021-04-01	2028-03-31	Equitable Share	Programme 3 - Library and Archives Services	11 625	9 625	2 000	1 000	1 000	
Library & Archives Centres	ACSR28	Bojanala District Library	Stage 5: Works	Bojanala Platinum	Rustenburg	2024-04-01	2028-03-31	Community Library Service Grant	Programme 3 - Library and Archives Services	9 167	-	800	1 000	1 000	
Recreation Centre	ACSR 13	Donkerkiet Recreation Centre	Stage 5: Works	Dr Kenneth Kaunda	City of Maitsoana	2023-04-01	2029-03-30	Equitable Share	Programme 4 - Sports and Recreation	2 000	198 000	500	500 000	500 000	
Library & Archives Centres	ACSR 1314	Dr KK District Library	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	City of Maitsoana	2025-11-19	2029-03-30	Community Library Service Grant	Programme 3 - Library and Archives Services	300		300			
Library & Archives Centres	CATA 003	Dr R.S. Mompoti Libraries	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Kagisano	2019-04-01	2028-03-31	Community Library Service Grant	Programme 3 - Library and Archives Services	3 169	1 169	500	1 000	1 000	
Office Accommodation	CATA 018	Gaaborotho Building	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	2023-04-01	2028-03-31	Equitable Share	Programme 1 - Administration	5 994	3 539	2 000	1 000	1 000	
Sports Facilities	ACSR 31	Itsseng Stadium	Stage 5: Works	Ngaka Modiri Molema	Disibobla	2022-04-01	2028-03-31	Equitable Share	Programme 4 - Sports and Recreation	2 262	1 375	500	500	500	
Recreation Centre	DCATA 34	Kleinmarico Recreation Centre	Stage 5: Works	Ngaka Modiri Molema	Ramošhere Molema	2022-04-01	2027-12-01	Equitable Share	Programme 4 - Sports and Recreation	3 405	2 905	500	500	500	
Sports Facilities	ACSR 32	Lehurutshe Stadium	Stage 5: Works	Ngaka Modiri Molema	Ramošhere Molema	2021-04-01	2028-03-31	Equitable Share	Programme 4 - Sports and Recreation	3 558	3 058	500	500		
Sports Facilities	ACSR 21	Mmabatho Stadium	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	2023-04-01	2027-08-31	Equitable Share	Programme 4 - Sports and Recreation	10 152	6 383	1 000	1 000	1 000	
Library & Archives Centres	DCATA24	Ngaka Modiri Molema District Library	Stage 5: Works	Ngaka Modiri Molema	Disibobla	2021-04-01	2028-03-31	Community Library Service Grant	Programme 3 - Library and Archives Services	12 488	10 524	1 700	1 000	1 000	
Recreation Centre	ACSR 12	Noyjans Recreation Centre	Stage 5: Works	Dr Kenneth Kaunda	City of Maitsoana	2022-04-01	2029-03-09	Equitable Share	Programme 4 - Sports and Recreation	3 000	599	1 000	500	500	
Recreation Centre	DCATA 35	Rustenburg Recreation Centre	Stage 5: Works	Bojanala Platinum	Rustenburg	2023-04-01	2028-03-31	Equitable Share	Programme 4 - Sports and Recreation	6 531	6 031	500	500	1 000	
TOTAL: Maintenance and Repairs (13 projects)											73 652	45 408	11 800	9 000	9 000
2. New or Replaced Infrastructure															
Library & Archives Centres	ACSR 7 BML	Bodibe Modular Library	Stage 4: Design Documentation	Ngaka Modiri Molema	Disibobla	2023-04-01	2028-03-31	Community Library Service Grant	Programme 3 - Library and Archives Services	20 000	623	4 000	8 838	10 367	
Library & Archives Centres	ACSR 18	Coverdale / Botumeleng Community Library	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	Kagisano	2022-04-01	2028-03-31	Community Library Service Grant	Programme 3 - Library and Archives Services	20 000	-	4 000	10 000	10 143	
Library & Archives Centres	ACSR 014	Dreeban Modular Library	Stage 4: Design Documentation	Ngaka Modiri Molema	Tswaing	2025-04-01	2028-03-31	Community Library Service Grant	Programme 3 - Library and Archives Services	4 500	-	500	4 000	-	
Library & Archives Centres	ACSR 22	Ganyesa Community Library	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	Kagisano	2022-04-01	2028-03-31	Community Library Service Grant	Programme 3 - Library and Archives Services	20 000	4 191	6 000	8 000	12 000	
Library & Archives Centres	ACSR 71	Kgakala Modular Library	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Maquassi Hills	2023-04-01	2028-03-31	Community Library Service Grant	Programme 3 - Library and Archives Services	4 000	-	2 000	-	-	

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

Type of Infrastructure	Project Number	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years				
						Date: Start	Date: Finish				26/27	27/28	28/29		
2. New or Replaced Infrastructure															
Library & Archives Centres	ACSR 17	Meliosana Community Library	Stage 4: Design Documentation	Dr Kenneth Kaunda	City of Maitsoana	2022-04-01	2028-03-31	Community Library Service Grant	Programme 3 - Library and Archives Services	20 000	1 554	4 000	10 000	9 120	
Library & Archives Centres	ACSR 2	Mostana Modular Library	Stage 4: Design Documentation	Ngaka Modiri Molema	Remotshere Moiba	2022-04-01	2028-03-31	Community Library Service Grant	Programme 3 - Library and Archives Services	3 000	215	2 000	-	-	
Library & Archives Centres	ACSR 69	Ploong Library	Stage 1: initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Greater Taung	2023-04-01	2028-03-31	Community Library Service Grant	Programme 3 - Library and Archives Services	3 273	773	1 500	-	-	
Library & Archives Centres	ACSR Modular2	Tosca Library	Stage 5: Works	Dr Ruth Segomotsi Mompati	Kagisano	2024-01-03	2028-03-31	Community Library Service Grant	Programme 3 - Library and Archives Services	4 000	300	2 000	-	-	
TOTAL: New or Replaced Infrastructure (9 projects)											98 773	7 656	26 000	40 638	41 630
3. Rehabilitation, Renovations & Refurbishment															
Library & Archives Centres	ACSR 5	Letsopa	Stage 1: initiation/ Pre-feasibility	Ngaka Modiri Molema	Tswaing	2026-04-01	2029-03-30	Community Library Service Grant	Programme 3 - Library and Archives Services	3 000		1 500	1 500		
TOTAL: Rehabilitation, Renovations & Refurbishment (1 projects)											3 000		1 500	1 500	
4. Upgrading and Additions															
Arts and Culture Centre	ACSR 36 Cultural village	Cultural Village final accounts	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	2023-12-01	2028-02-01	Equitable Share	Programme 2 - Cultural Affairs	6 633	5 026	1 000			
Buildings/ Structure	ACSR 37	JB Marks Site	Stage 5: Works	Dr Kenneth Kaunda	Venterstorp/Tlokwe	2022-04-01	2029-03-30	Equitable Share	Programme 2 - Cultural Affairs	3 250	2 250	1 000			
Library & Archives Centres	CATA 004	Mabeskraal Library	Stage 4: Design Documentation	Bojanala Platinum	Mosses Kotane	2022-04-01	2028-03-31	Community Library Service Grant	Programme 3 - Library and Archives Services	20 000	2 681	6 000	9 200	2 696	
Library & Archives Centres	ACSR 07	Tapeng Library	Stage 1: initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Kagisano	2026-04-02	2029-03-30	Community Library Service Grant	Programme 3 - Library and Archives Services	800		800			
TOTAL: Upgrading and Additions (4 projects)											30 683	9 957	8 800	9 200	2 696
5. Non-Infrastructure															
TOTAL: Non-Infrastructure(0 projects)															
TOTAL: Sport, Arts, Culture and Recreation (27 projects)											206 308	63 020	48 100	60 538	53 326