

Vote 7: Department of Sport, Arts and Culture

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Department of Sport, Arts and Culture

To be appropriated by Vote in 2026/27	R 493 604 000
Executive Authority	MEC for Sport, Arts and Culture
Administrating Department	Sport, Arts and Culture
Accounting Officer	Head of Department: Sport, Arts and Culture

1. Overview

Core functions and responsibilities of the department

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

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

Main Services

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

Vision

Creative and active society through sport, arts and culture.

Mission

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

Acts, rules and regulations

The core objectives of the department are based on the following constitutional and other legislative mandates, functional mandates and the service delivery improvement programme:

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

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

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

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

The Department collaborated with Northern Cape Economic Development Trade and Investment Promotion Agency (NCEDA) for the Rand Easter Show, the initiative offered valuable platform for the Northern Cape to display excellent Arts and Craft, marketing ready enterprises within the creative industry by provoking an opportunity to exhibit and sell their products. Seven crafters from four districts benefitted from this initiative. Ten artists exhibited their work at Commemorative events hosted by the department. This initiative is part of a strategy where the Commemorative days are used to assess the works and categorise them into District, Provincial and National level and these works are placed in the most appropriate marketing space.

Through the Community Arts Centre Development funding, support was provided to beneficiaries for the staging of productions i.e.

- Sisonke Community Arts Centre

- Masakhane Community Arts Centre
- Amandla Dance Teatro

The Northern Cape has seen a gradual rise in independent productions, with several emerging filmmakers beginning to gain national recognition. As part of the department's mandate to promote arts, culture and skills development within the province, the department supported the Northern Cape film Week which took place in Kimberley from 26-29 November 2025.

The Visual Arts and Craft programme embarked on projects that contributed to job creation within the creative industry by focusing on skills transfer through a series of workshops. Job opportunities were created for facilitators whose role was to capacitate the sector and strengthen creative development across the province.

The Department of Sport, Arts and Culture, in collaboration with the Department of Social Development and the Northern Cape Economic Agency, implements initiatives aimed at empowering women in fashion design. These programmes focus on building technical skills, enhancing business acumen, and providing access to markets and funding opportunities.

The McGregor Museum and its satellite sites hosted a series of impactful public programmes that promoted heritage dialogues, community engagement and visitor enrichment which included:

- As part of the Cosmo Rock Art Conference, 46 Archaeologists from across the globe visited Wonderwerk Cave.
- A botanical talk to the Voortrekkers at Wildeklaar;
- Jazz Festival at the McGregor Museum in collaboration with Slice of Nice Caterers and the Kimberley Academy of Music;
- Presentation of a paper by one of our own Zoologist titled "A Closer Look at All the Small Animals at the Sishen Biodiversity Insights Symposium

Oral History Projects included interviews with Messrs R. Bickle, B. Luddick, B. Anthony, M. Alben and W. Marajh as part of research into forced removals. In relation to "Tell Your Mother's Story project interviews were held with Kimberley women, Messrs L. Nkwane and Z. Duze.

As part of honouring Heroes and Heroines and the 73rd Commemoration of the 1952 Mayibuye Uprising on 14 November 2025, the MEC for Sport, Arts and Culture, Mr. Mangaliso Matika delivered a public lecture and laying of a wreath at the monument. The Mayibuye Uprising Memorial Tour was held with the purpose of honouring the memory of those who participated in the uprising and educate the community about the significance of this chapter of our history.

Six ancestral remains of the Khoi and San people from the Hunterian Museum in Scotland were received on 17 October 2025 by the Minister, Mr. Gayton Mackenzie, the Premier of the Northern Cape, Dr. Zamani Saul and the MEC, Mr. Mangaliso Matika. The reburial of all 63 remains including those held at the IZIKO Museum in Cape Town will be held in Steinkopf, Namakwa District, bringing closure to more than 100 years of displacement and mark the significant step in restoring the dignity of the Khoi and San communities in the province.

The Sol Plaatje University extended an invite to the department to assist with a database of artists in the Northern Cape. Artworks were displayed for an auction in order to raise funds in support of scholarships, infrastructure, social impact projects and human capital initiatives.

The department collaborated with NCEDA and the Northern Cape Arts Council to supported Oratile Mogorosi, to show case her talent and represent the Northern Cape in Cape Town.

The collaboration between the Department of Sport, Arts and Culture and the Department of Basic Education in supporting the South Africa Schools Choral Eisteddfod (SASCE) 2025 is important for nurturing young talent and promoting cultural expression. This collaboration contributes towards the promotion of social cohesion, instilling national pride, and the holistic development of learners through music and performance.

The programme continues to promote nation-building and social cohesion through Choral development across schools and educational institutions in the province through targeted choral development initiatives led by the Choral Voice Specialist.

The National Arts Festival held annually in Makhanda, Eastern Cape is South Africa's premier celebration of the arts and one of the largest multidisciplinary festivals on the African continent. This year, the Northern Cape had five production that formed part of the festival i.e. My Kom van Dan, A Boys Journey to Manhood, Morwalo, Naelstring and Saulspoort Dam.

Renaming of the then Schroder Street in Upington to Alfred Gubula Street after Alfred Gubula was part of the years' Heritage Month Celebrations held in Upington.

The department continues to provide support to Mini Libraries for the Blind and Visually Impaired through the partnership with the South African Library for the Blind. Rendering of public library services through transfers to local municipalities for staffing and other operational costs.

The E-content digital platform is live and available to registered patrons. The current digital collection is seven thousand four hundred and seventeen (7 417) with one thousand seven hundred and eighty-nine (1 789) registered users. Registration process is ongoing and registration drives are conducted. Outreach programmes successfully conducted include LIASA conference, Library Week, National Book Week, International Literacy Day, World Book Day, Read-Aloud programs, Library orientation and Library recruitment drives.

The department is mandated to support book launches by identifying and rendering publishing assistance as one of the key pillars in assisting our broader objective of promoting reading and writing amongst the Northern Cape Communities. The department partnered with the Sol Plaatje University to launch the book of Sabata Mpho Mokae, title "Lefatshe ke la Badimo" which formed part of the annual language conference of the University.

The notice for an oral history database in four languages, mainly English, Afrikaans, IsiXhosa and English and the notices were advertised on various social media platforms of the department. Provincial Archives formulated a schedule to start with the description of archival entries for loading on the ATOM system.

The Department also celebrated National Archives Awareness Week from 05 to 09 May 2025 and in three districts; namely; JTF, Pixley Ka Seme and Frances Baard district. The theme for 2025 was "Digital Footprints: Archives and Records Management in the digital Era"

Professional Sports Support included support to Kakamas Juventus F.C towards their participation in the National Play-offs in Gauteng hosted from 30th June- 4th July 2025. Hosting a Welcome Gala Dinner to honour and acknowledged all Provincial athletes who participated in the Comrades Marathon 2025.

A total of one hundred and nineteen (119) learners competed at the National Schools Sport Championships, representing all five sporting codes i.e., Athletics and Swimming.

The department is committed to providing integrated and accessible infrastructure to our communities. The conversion of Masiza Primary school into the Frances Baard District Offices is nearing completion and the construction of the Galeshewe Library has commenced. Works on the refurbishment of the district offices i.e. Pixley Ka Seme and Namaqua and the Mayibuye Multipurpose Centre are underway.

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

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

Our plans are therefore aligned to the MTDP priorities and the strategic focus for the financial year will be:

- Construction of the Galeshewe community Library as a multi-year project;
- The upgrading and refurbishment of the Mayibuye Multi-Purpose Centre;
- Refurbishment of the AR Abass Stadium
- An additional project is envisaged for refurbishment and upgrade of the Ministerial Office, including maintenance of libraries and other departmental buildings;
- Continuation on the implementation of the Community Arts Centre development programme in partnership with the National Department of Sport, Arts and Culture;
- Continued support in the hosting and celebration of commemorative day's events;
- Conducting awareness campaigns for promotion of national flag and symbols;
- Continued support in conducting community conversations and social dialogues;
- Continued support through collaborating with key stakeholders in the development, promotion and awareness creation on language development;
- Provision of Library Services to communities remains a cornerstone upon which many communities depend on;
- Continued support in the provision of library material to libraries in our effort to inculcate a reading culture in our communities;
- Provision of free public internet and wi-fi services at community libraries;
- The continuation and sustainability on the roll-out of free internet access in 225 community libraries;
- Rolling out outreach and marketing programmes to promote reading and writing within communities in collaboration with our partners i.e. Sol Plaatje University, Correctional Services and Department of Education;
- Ensuring that the Sport and Recreation sector responds adequately in addressing sport advancement and its professionalisation;
- Support to clubs, federations, schools and hubs with quality equipment and attire;
- Provision of support and oversight towards departmental entities;
- Provision of sustainable recreational programmes and support to sport federations and athletes to participate at ward, municipal, district, provincial and national levels;
- Appointment and induction programme to capacitate and create functionality of the newly appointed entity Boards;
- We will provide support to all departments, municipalities and statutory bodies to ensure the update of classification systems by means of regular amendments and most importantly, create a platform for all governmental bodies to transfer their A20 records to the Provincial Archives Repository;
- In collaboration with the Oral History Association of South Africa (OHASA), we envisage to publicise a database notice on untold stories of our communities in the province;
- Continue with Archival awareness and advocacy programmes to educate communities on the importance of archives;
- Continue engagements with stakeholders on the renaming of the Upington and Kimberley airports.

The 2026 MTEF budget has been presented with a thorough understanding of the economic and fiscal obstacles the country and specifically the province is encountering. The Department will need to persist in adapting and modifying its service delivery approaches based on its available capacity and resources. Fiscal consolidation measures prompted the department to modify and realign itself with the existing circumstances. The department therefore endeavour to achieve a satisfactory level of success in reaching our established objectives aimed at fostering Social Cohesion and Nation Building.

4. Reprioritisation

Reprioritisation between programmes has been undertaken to improve efficiency including within the Community Library Services Grant where funds were shifted from Goods and Services to address shortfalls of wage increments. Another key allocation relates to the procurement of the Microsoft 365 software to support and strengthen the department's ICT operational requirements.

5. Procurement

The department plans to procure goods and services to the value of R339.259 million over the MTEF period. This amount is committed for library material, contractual obligations, hosting of national and historic days, sport programmes, etcetera. In addition to this, expenditure on Payment for capital assets is estimated to amount to R73.492 million over the MTEF and this includes construction, refurbishments and upgrades of libraries and other departmental buildings. The capital expenditure budget also includes the payment of fleet services and procurement of other machinery and equipment.

6. Receipts and financing

6.1. Summary of receipts

Table 2.1 provides a summary of receipts.

Table 2.1: Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Equitable share	189 026	224 980	205 962	233 048	242 733	240 181	261 109	253 673	261 534
Conditional grants	213 759	212 266	220 742	224 766	230 129	230 129	232 495	242 361	241 498
Community Library Development Grant	176 542	176 960	183 160	187 737	192 005	192 005	194 936	203 897	202 465
Mass Participation and Sport Development Grant	35 552	33 278	35 485	34 079	35 174	35 174	34 951	38 464	39 033
Expanded Public Works Programme Integrated Grant for Provinces	1 665	2 028	2 097	2 950	2 950	2 950	2 608	-	-
Total receipts	402 785	437 246	426 704	457 814	472 862	470 310	493 604	496 034	503 032

The department has two main sources of funding namely, equitable share and conditional grants. The total receipts for the department reflect an increase of R23.293 million from a revised estimate of R470.311 million in 2025/26 to R493.604 million in 2026/27. In the next MTEF, the department is allocated R1.493 billion i.e. R493.604 million in 2026/27, R496.034 million in 2027/28 and R503.032 million in the outer year of the MTEF.

6.2. Departmental receipts collection

Table 2.2 provides a summary of departmental receipts collection.

Table 2.2: Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 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	719	296	364	365	365	347	378	391	403
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	3	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1	47	-	-	-	-	-	-	-
Sales of capital assets	4	376	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	16	1	5	-	-	60	-	-	-
Total departmental receipts	743	720	369	365	365	407	378	391	403

The departments' primary sources of revenue are mainly from commission earned on administrating deductions from employee's salaries such as garnishing orders and rental on dwellings.

The overall revenue budget of the department has decreased to R0.378 million in 2026/27 from a revised estimate of R0.407 million in 2025/26.

6.3. Donor funding

The department does not receive any foreign donations.

7. Payment summary

7.1. Key assumptions

- The budget takes into account projected inflation rates of 3.6 per cent in 2026/27, 3.3 per cent in 2027/28 and 3.1 per cent in 2028/29.
- Provision for pay progression equal to 1.5 per cent of the wage bill has been factored into the baseline for Compensation of Employees.

7.2. Programme summary

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Programmes									
1. Administration	91 230	101 976	90 091	113 677	108 902	107 737	116 413	123 119	128 046
2. Cultural Affairs	62 266	70 281	76 672	74 856	85 638	85 100	92 969	88 865	90 510
3. Library and Archives Services	189 262	191 535	199 528	206 554	210 822	211 001	213 027	220 110	218 892
4. Sport and Recreation	60 027	73 454	60 413	62 727	67 500	66 472	71 195	63 940	65 584
Total	402 785	437 246	426 704	457 814	472 862	470 310	493 604	496 034	503 032

The table above shows the department's expenditure trend during the past three years and the budget growth over the MTEF. The department's expenditure has increased from R402.785 million in 2022/23 to R470.311 million in 2025/26 revised estimates. The increase from the revised estimate of R470.311 million to R493.604 million in 2026/27 is primarily attributed to once-off, earmarked funding allocated for the refurbishment of the AR Abass Stadium, as well strengthening and enhancing service delivery within the Arts and Culture sector.

7.3. Summary of economic classification

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	275 978	313 216	324 209	361 747	355 700	352 832	379 986	387 740	394 832
Compensation of employees	195 108	207 942	220 496	248 030	243 055	241 894	264 803	273 825	284 671
Goods and services	80 870	105 274	103 713	113 717	112 645	110 938	115 183	113 915	110 161
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	81 103	88 096	78 121	79 134	81 736	81 763	82 129	85 991	88 500
Provinces and municipalities	44 868	42 854	44 605	46 000	46 000	46 000	46 000	47 522	48 994
Departmental agencies and accounts	33 673	39 221	28 351	29 421	29 721	29 722	32 665	34 956	35 945
Higher education institutions	-	-	-	500	600	600	300	310	320
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	423	3 316	3 351	2 048	2 948	2 948	1 997	2 030	2 062
Households	2 139	2 705	1 814	1 165	2 467	2 493	1 167	1 173	1 179
Payments for capital assets	44 182	35 916	24 297	16 933	35 426	35 715	31 489	22 303	19 700
Buildings and other fixed structures	33 546	24 497	16 192	10 713	27 090	27 090	25 032	15 604	13 742
Machinery and equipment	10 636	11 419	8 072	6 220	8 248	8 250	6 457	6 699	5 958
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	33	-	88	375	-	-	-
Payments for financial assets	1 522	18	77	-	-	-	-	-	-
Total economic classification	402 785	437 246	426 704	457 814	472 862	470 310	493 604	496 034	503 032

Compensation of employees shows an increase from R195.108 million in 2022/23 to R241.896 million in 2025/26 revised estimates. The increase over the MTEF is in respect of inflationary wage-related increases. Goods and services have increased from R80.870 million in 2022/23 to R110.944 million in the revised estimates of 2025/26. The 2026/27 budget increases slightly with R4.239 million when compared with the 2025/26 revised estimates. Transfers and subsidies reflect a marginal increase of R0.660 million or 0.8 per cent, from R81.103 million in the 2022/23 financial year to R81.763 million in the 2025/26 revised estimates. Over the 2026 MTEF period, transfers and subsidies are projected to increase further, reaching R88.500 million in the outer year. In 2026/27, transfers to municipalities remain the main cost driver within this expenditure category, accounting for 56 per cent of the total budget allocated to transfers and subsidies. Payments for capital assets show a decline from R44.182 million in the 2022/23 financial year to R35.715 million in 2025/26 revised estimates. Over the MTEF, the budget is projected to decrease from R31.489 million in 2026/27 to R19.700 million in the outer year. The reduction is mainly due to the completion of other infrastructure projects.

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 2.4.1 provides a summary of infrastructure payments and estimates by category, the details are outlined in the annexure.

Table 2.4.1: 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	4 788	16 373	11 365	11 340	18 771	18 908	15 932	6 204	5 154
Maintenance and repairs	1 228	3 300	1 446	5 661	2 983	2 983	2 000	2 066	2 130
Upgrades and additions	304	13 073	2 039	5 679	8 424	6 004	3 932	4 138	3 024
Refurbishment and rehabilitation	3 256	-	7 880	-	7 364	9 921	10 000	-	-
New infrastructure assets	29 986	16 187	6 273	5 034	11 302	11 165	11 100	11 466	10 718
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	34 774	32 560	17 638	16 374	30 073	30 073	27 032	17 670	15 872

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

The allocation for infrastructure reflects a decrease from R34.774 million in the 2022/23 financial year to R30.073 million in the 2025/26 revised estimates. Over the MTEF period, the budget further declines to R15.872 million in the outer year, mainly due to the completion of existing infrastructure projects.

7.5. Departmental Public-Private Partnership (PPP) projects

The department does not have PPP projects.

7.6. Transfers

7.6.1. Transfers to public entities

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

Table 2.6: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
McGregor Museum (Kimberley)	9 747	4 951	5 173	5 405	5 405	5 405	5 654	5 908	6 174
Total departmental transfers	9 747	4 951	5 173	5 405	5 405	5 405	5 654	5 908	6 174

7.6.2. Transfers to other entities

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

Table 2.7: Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Northern Cape Arts and Culture Council	7 627	8 534	8 578	8 165	8 465	8 465	8 485	8 765	9 038
Provincial Heritage Resource Agency	2 812	2 001	2 091	2 185	2 185	2 185	2 286	2 361	2 435
Northern Cape Sport and Recreation Authority	12 487	23 371	11 504	12 234	12 234	12 234	14 768	16 401	16 730
South African Library for the Blind	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 033	1 065
CATHSSETA	-	358	-	432	432	432	472	488	503
SABC	-	-	5	-	-	-	-	-	-
Total departmental transfers	23 926	35 264	23 178	24 016	24 316	24 316	27 011	29 048	29 771

The department provides transfers to other unlisted entities which reflect a marginal increase from R23.926 million in the 2022/23 financial year to R24.316 million in the 2025/26 revised estimates.

Notable fluctuations are evident in the transfer to the Sport and Recreation Authority, largely attributable to the Mass Participation and Sport Development Grant. These variations are driven by allocations for programme implementation in line with the approved grant framework. Over the MTEF period, transfers to unlisted entities are projected to increase reaching R29.771 million in the final year.

7.6.3. Transfers to local government

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Category A	-	-	-	-	-	-	-	-	-
Category B	44 868	42 854	44 605	46 000	46 000	46 000	46 000	47 522	48 994
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers	44 868	42 854	44 605	46 000	46 000	46 000	46 000	47 522	48 994

Transfers to municipalities provides for the rendering of library services to the communities. The effective and continued disbursement of these funds is dependent on municipalities rendering satisfactory services in accordance with the provisions of the signed Memorandums of Understanding (MoU's).

8. Receipts and retentions

Not applicable to the department.

9. Programme description

PROGRAMME 1: ADMINISTRATION

9.1. Description and outputs

Description and Outputs

To provide political and strategic direction for the department through efficient and effective administration and support services.

Office of the MEC

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

Corporate Services

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

registry, messenger services, legal administration, communication and transport services.

9.2. Programme expenditure analysis

Table 2.10.1 provides a summary of payments and estimates by sub-programme and economic classification.

Table 2.10.1: 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	14 785	19 073	14 790	15 808	18 208	17 693	14 880	15 568	16 128
2. Corporate Services	76 445	82 903	75 301	97 869	90 694	90 044	101 533	107 551	111 918
Total payments and estimates	91 230	101 976	90 091	113 677	108 902	107 737	116 413	123 119	128 046

Table 2.12.1: 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	76 951	80 946	78 735	102 889	91 614	90 449	106 325	112 656	119 515
Compensation of employees	60 518	61 879	61 161	76 418	68 306	67 554	78 497	82 557	88 133
Goods and services	16 433	19 067	17 574	26 471	23 308	22 895	27 828	30 099	31 382
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 221	4 372	4 274	2 472	4 552	4 552	2 514	2 532	2 549
Provinces and municipalities	8	90	-	-	-	-	-	-	-
Departmental agencies and accounts	-	4	5	432	432	432	472	488	503
Higher education institutions	-	-	-	-	100	100	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	323	2 530	2 780	1 000	1 900	1 900	1 000	1 000	1 000
Households	890	1 748	1 489	1 040	2 120	2 120	1 042	1 044	1 046
Payments for capital assets	12 601	16 640	7 005	8 316	12 736	12 736	7 574	7 931	5 982
Buildings and other fixed structures	9 475	13 448	4 491	5 679	9 413	9 413	3 932	4 138	3 024
Machinery and equipment	3 126	3 192	2 481	2 637	3 310	3 310	3 642	3 793	2 958
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	33	-	13	13	-	-	-
Payments for financial assets	457	18	77	-	-	-	-	-	-
Total economic classification	91 230	101 976	90 091	113 677	108 902	107 737	116 413	123 119	128 046

The programme's expenditure reflects an increase from R91.230 million in 2022/23 to R107.737 million in the 2025/26 revised estimates. Over the MTEF the baseline is increasing from R116.413 million to R128.046 million in the outer year of the MTEF.

Compensation of employees increases from R60.518 million in 2022/23 to a revised estimate of R67.554 million in 2025/26. Over the MTEF period, the allocation is projected to rise further to R88.133 million in the outer year. The upward trend is mainly attributable to cost-of-living adjustments and related personnel costs over the medium term. The goods and services budget shows an increase from R16.433 million in 2022/23 to a revised estimate of R22.895 million in 2025/26. The allocation is projected to grow to R31.382 million in the final year of the MTEF. Transfers and subsidies increase from R1.221 million in 2022/23 to a revised estimate of R4.552 million in 2025/26. The growth in this category is primarily driven by the upward adjustment in discretionary funding and payments to households relating to employee benefits. Payments for capital assets reflects relative stability from R12.601 million in 2022/23 to R12.736 million in 2025/26 revised estimate. However, over the remainder of the MTEF period, the allocation declines to R5.982 million in the outer year, indicating a gradual decline in line with current infrastructure plans.

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

The aforesaid transactions will have a ceiling of R350 000 for control purposes and will be subjected to audit by different assurance providers for accountability purposes and disclosed in the financial statement in the relevant annexures for this class. This has a retrospective effect from 1 April 2026 and includes

transactions up to the end of March 2027.

9.3. Service delivery measures

There are no service delivery measures for this programme.

PROGRAMME 2: CULTURAL AFFAIRS

9.1. Description and outputs

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

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

Arts and Culture

To provide programmes offering opportunities for development, exposure and social cohesion to artists.

Museum Services

To render a Provincial Museum Service to Provincial Museums, Province-aided museums and Local museums in terms of Ordinance 8 of 1975.

Heritage Resource Services

To preserve heritage resources throughout the province.

Language Services

To promote multilingualism, redress past linguistic imbalances and develop the previously marginalized languages.

9.2. Programme expenditure analysis

Table 2.10.2 and 2.12.2 provides a summary of payments and estimates by sub-programme and economic classification.

Table 2.10.2: Summary of payments and estimates by sub-programme: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Management	4 026	5 110	5 074	5 350	7 018	8 120	7 616	7 959	8 301
2. Arts and Culture	23 279	34 953	40 098	33 426	41 295	40 993	46 059	39 682	40 111
3. Museum Services	23 122	19 039	19 888	21 642	21 642	21 304	23 767	24 978	25 161
4. Heritage Resource Services	8 452	8 125	8 419	10 762	12 527	11 568	12 239	12 808	13 348
5. Language Services	3 387	3 054	3 193	3 676	3 156	3 115	3 288	3 438	3 589
Total payments and estimates	62 266	70 281	76 672	74 856	85 638	85 100	92 969	88 865	90 510

Table 2.12.2: 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	39 863	52 771	55 110	58 262	62 178	61 574	75 648	70 906	71 909
Compensation of employees	32 205	32 915	34 136	38 884	39 516	39 278	44 172	46 453	46 655
Goods and services	7 658	19 856	20 974	19 378	22 662	22 296	31 476	24 453	25 254
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	20 835	16 617	16 235	16 463	16 898	16 925	17 122	17 754	18 389
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	19 886	15 446	15 516	15 415	15 715	15 716	16 125	16 724	17 327
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	100	786	571	1 048	1 048	1 048	997	1 030	1 062
Households	849	385	148	-	135	161	-	-	-
Payments for capital assets	503	893	5 327	131	6 562	6 601	199	205	212
Buildings and other fixed structures	-	-	4 515	-	6 025	6 025	-	-	-
Machinery and equipment	503	893	812	131	537	576	199	205	212
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 065	-	-	-	-	-	-	-	-
Total economic classification	62 266	70 281	76 672	74 856	85 638	85 100	92 969	88 865	90 510

The program's expenditure increases from R62.266 million in 2022/23 to R85.100 million in the 2025/26 revised estimate. The programme's allocation increases significantly in 2026/27 due to additional funding earmarked to support service delivery. The subsequent decline in 2027/28 reflects the once-off nature of part of this allocation, with the budget stabilising in the outer year at R90.510 million.

Compensation of employees shows an increasing trend between the 2022/23 and 2025/26 financial years from R32.205 million to R39.278 million due to inflationary-linked wage increases. The item is expected to increase to R46.655 million in the final year of the MTEF. Goods and services expenditure has increased from R7.658 million in 2022/23 to a revised estimate of R22.296 million in 2025/26. Over the MTEF, the allocation increases further to R31.476 million in 2026/27, before declining to R24.453 million in 2027/28 and stabilising at R25.254 million in the final year. The increase in 2026/27 is mainly driven by additional funding allocated for programme implementation in support of the department's social cohesion mandate within Cultural Affairs. This includes provision for community-based activities, stakeholder engagements and events aimed at promoting social cohesion and nation building.

Transfers and subsidies decrease from R20.835 million in the 2022/23 financial year to R16.925 million in 2025/26 revised estimate due to once-off adjustments in the 2022/23 financial year. The allocation includes funding to the McGregor Museum, Northern Cape Arts and Culture Council, Ngwao Boswa Ya Kapa Bokone and the Richtersveld World Heritage Site. The baseline increase over the MTEF caters for inflationary linked increases with the outer year of the MTEF projected to increase to R18.389 million. Payments for capital assets show an increase from R0.503 million in 2022/23 financial year to R6.601 million in the 2025/26 revised estimate. The increase in this category is directly linked to the allocation earmarked for the refurbishment of the Mayibuye Multipurpose Centre.

9.3. Service delivery measures

Service delivery measures - Programme 2: Cultural Affairs

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of Arts and Craft exhibitions hosted	5	5	5	5
Number of artists showcasing at national exhibitions	5	5	5	5
Number of films or documentaries supported	3	3	3	3
Number of jobs created	30	30	30	30
Number of national and historical days celebrated	8	8	8	8
Number of community conversations / dialogues implemented to foster social interaction	4	4	4	4
Number of initiatives implemented to raise awareness of the national symbols	10	10	10	10
Number of oral history projects undertaken	1	1	1	1
Number of projects implemented to honour heroes and heroines	2	2	2	2
Number of heritage outreach programmes supported	2	2	2	2
Number of documents translated	4	4	4	4
Number of capacity building programmes to promote multilingualism	4	4	4	4
Number of book clubs established	8	8	8	8
Number of awareness programmes conducted to advance the promotion and preservation of Provincial Indigenous Language	2	2	2	2
Number of literary exhibitions staged	4	4	4	4

PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES

9.1. Description and outputs

To provide library infrastructure and services to all communities in the province and provide archives services throughout the province.

Library Services

To provide Library and Information Services in line with the relevant applicable legislation and Constitutional Mandates.

Archives

To render Archive Support Services in terms of the National Archives Act and other relevant legislation.

9.2. Programme expenditure analysis

Table 2.10.3 and 2.12.3 provides a summary of payments and estimates by sub-programme and economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Management	429	498	550	590	665	613	661	696	731
2. Library Services	185 157	187 232	194 120	200 578	203 891	204 162	206 736	213 547	212 057
3. Archives	3 676	3 805	4 858	5 386	6 266	6 226	5 630	5 867	6 104
Total payments and estimates	189 262	191 535	199 528	206 554	210 822	211 001	213 027	220 110	218 892

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	112 973	130 745	143 228	151 301	148 357	148 300	151 692	156 748	154 667
Compensation of employees	81 959	92 055	102 939	109 005	111 110	110 959	117 040	118 427	122 178
Goods and services	31 014	38 690	40 289	42 296	37 247	37 341	34 652	38 321	32 489
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	46 454	44 308	46 108	47 965	48 052	48 052	47 725	49 304	50 832
Provinces and municipalities	44 860	42 764	44 605	46 000	46 000	46 000	46 000	47 522	48 994
Departmental agencies and accounts	1 300	1 000	1 326	1 340	1 340	1 340	1 300	1 343	1 385
Higher education institutions	-	-	-	500	500	500	300	310	320
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	294	544	177	125	212	212	125	129	133
Payments for capital assets	29 835	16 482	10 192	7 288	14 413	14 649	13 610	14 058	13 393
Buildings and other fixed structures	24 071	11 049	7 186	5 034	11 652	11 652	11 100	11 466	10 718
Machinery and equipment	5 764	5 433	3 006	2 254	2 686	2 635	2 510	2 592	2 675
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	75	362	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	189 262	191 535	199 528	206 554	210 822	211 001	213 027	220 110	218 892

The programme expenditure has been increasing from R189.262 million in 2022/23 to R211.001 million in the 2025/26 revised estimate with the outer year of the MTEF increasing to R218.892 million.

Compensation of employees has increased from R81.959 million in 2022/23 to R110.959 million in the 2025/26 revised estimates. The allocation is projected to rise further to R122.178 million in the outer year of the MTEF. The increase primarily provides for inflation-linked wage adjustments and associated personnel costs.

The Goods and services expenditure increases from R31.014 million in 2022/23 to a revised estimate of R37.341 million in 2025/26. Over the MTEF period, the item is estimated to decline to R32.489 million in the final year. The decrease is mainly attributable to reprioritisation to fund wage increases within the Community Library Services Grant coupled with a reduction in the grant allocation in the outer year of the MTEF.

Transfers and subsidies increase from R46.454 million in 2022/23 to R48.052 million in the 2025/26 revised estimate. This allocation includes transfers to municipalities for the delivery of library services within communities. Over the MTEF period, the budget grows to R50.832 million in the final year to sustain these service delivery commitments.

Payments for capital assets declines from R29.835 million in 2022/23 to a revised estimate of R14.649 million in the 2025/26. Over the MTEF, the allocation decreases to R13.393 million in the outer year. The reduction is mainly due to the completion of other infrastructure projects and reprioritisation of funds to address increased operational costs associated with operationalisation of libraries. The infrastructure funding provides for the construction of the Galeshewe Library.

9.3. Service delivery measures

Service delivery measures - Programme 3: Library and Archives Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of facilities maintained	15	15	15	15
Number of libraries providing free internet access	225	225	225	225
Number of library materials procured	24 000	424 000	24 000	24 000
Number of library sites automated	10	10	10	10
Number of library awareness programmes implemented	11	11	11	11
Number of record managers trained	50	50	50	50
Number of inspections done in client offices approved	40	40	40	40
Number of record classification systems approved	4	4	4	4
Number of public awareness programmes conducted about archives	1	1	1	1

PROGRAMME 4: SPORT AND RECREATION

9.1. Description and outputs

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

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

Sport

To provide assistance to provincial sport federations and other relevant bodies to stimulate the development of sport in the province.

Recreation

To provide assistance to recreation bodies for specific development purposes. To introduce activities to promote and encourage an active and healthy lifestyle.

School Sport

To develop policies and conduct research regarding school sport. To monitor and evaluate all programmes pertaining to school sport and promote adequate facilities. To ensure that all learners have access to sport activities and benefits associated with school sport accrue to all learners.

9.2. Programme expenditure analysis

Table 2.10.4 and 2.12.4 provides a summary of payments and estimates by sub-programme and economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Management	18 516	19 702	19 385	17 502	18 902	18 937	17 618	17 254	17 574
2. Sport	12 073	26 006	9 011	12 103	12 526	11 620	22 345	13 239	13 599
3. Recreation	9 293	8 229	9 309	11 188	10 713	10 711	10 792	11 636	11 951
4. School Sport	20 145	19 517	22 708	21 934	25 359	25 204	20 440	21 811	22 460
Total payments and estimates	60 027	73 454	60 413	62 727	67 500	66 472	71 195	63 940	65 584

Table 2.12.4: Summary of payments and estimates by economic classification: Programme 4: Sport 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	46 191	48 754	47 136	49 295	53 551	52 509	46 321	47 430	48 741
Compensation of employees	20 426	21 093	22 260	23 723	24 123	24 103	25 094	26 388	27 705
Goods and services	25 765	27 661	24 876	25 572	29 428	28 406	21 227	21 042	21 036
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	12 593	22 799	11 504	12 234	12 234	12 234	14 768	16 401	16 730
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	12 487	22 771	11 504	12 234	12 234	12 234	14 768	16 401	16 730
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	106	28	-	-	-	-	-	-	-
Payments for capital assets	1 243	1 901	1 773	1 198	1 715	1 729	10 106	109	113
Buildings and other fixed structures	-	-	-	-	-	-	10 000	-	-
Machinery and equipment	1 243	1 901	1 773	1 198	1 715	1 729	106	109	113
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	60 027	73 454	60 413	62 727	67 500	66 472	71 195	63 940	65 584

The programme expenditure increases from R60.027 million in 2022/23 to a revised estimate of R66.472 million in 2025/26. Over the MTEF period, the allocation increases to R71.195 million in 2026/27, mainly due to a once-off allocation earmarked for the refurbishment of the AR Abass Stadium. The budget subsequently declines to R63.940 million in 2027/28 following the completion of this once-off intervention, before increasing to R65.584 million in the outer year. The allocation in the outer year reflects the stabilisation of the programme's baseline funding.

Compensation of employees increases from R20.426 million in 2022/23 to R24.103 million in the 2025/26 revised estimates. The allocation is estimated to increase further to R27.705 million in the final year of the MTEF, mainly to provide for inflation-linked wage adjustments and related personnel costs.

The Goods and services expenditure increases marginally R25.765 million in 2022/23 to a revised estimate of R28.406 million in 2025/26. Over the MTEF period, the allocation declines and stabilises at approximately R21.036 million.

Transfers and subsidies remain at approximately R12.593 million between 2022/23 and the 2025/26 revised estimate. Over the MTEF, the allocation increases to R16.730 million in the outer year to strengthen support for services delivery initiatives funded through the Sport and Recreation Authority.

Expenditure on Payments for capital assets increases from R1.243 million in 2022/23 to R1.729 million in the revised estimate of 2025/26. Over the MTEF period, the budget grows significantly to R10.106 million in 2026/27 due to a once-off allocation for the refurbishment of the AR Abass Stadium, before declining sharply to R0.113 million in the final year. The decline reflects the completion of the once-off capital project, coupled with the reprioritisation of the fleet services budget out of the programme to enhance operational efficiency.

9.3. Service delivery measures

Service delivery measures - Programme 4: Sport and Recreation

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of Sport Federations Supported	20	20	20	20
Number of local leagues supported	15	15	15	15
Number of clubs provided with equipment and/or attire to enable participation in sport and recreation	20	20	20	20
Number of athletes development programmes supported by sport academies	1	1	1	1
Number of people trained in club development	200	200	200	200
Number of Women Boxing bouts supported	1	1	1	1
Number of sport and recreation programs supported	51	51	51	51
Number of provincial indigenous festivals implemented	1	1	1	1
Number of hubs provided with equipment and/or attire to enable participation in sport and/or recreation.	35	35	35	35
Number of people trained in Active Recreation	90	90	90	90
Number of School Sport programmes supported at a district and local level	28	28	28	28
Number of schools sport programmes at a Provincial Level	1	1	1	1
Number of learners competing in the national school sport championships	253	253	253	253
Number of schools provided with equipment and/or attire to enable participation in sport and/or recreation	100	100	100	100

9.4. Other programme information

9.4.1. Personnel numbers and costs

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

	2022/23		Actual 2023/24		2024/25		Revised estimate 2025/26				Medium-term expenditure estimate						Average annual growth over MTEF 2025/26 - 2028/29		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	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			
R thousands																			
Salary level																			
1 – 7	410	118 333	449	126 835	448	140 614	389	10	399	149 025	448	161 819	448	166 806	448	174 819	3.9%	5.5%	61.3%
8 – 10	49	27 351	50	30 569	53	30 581	45	4	49	33 062	53	38 937	53	39 681	53	40 639	2.7%	7.1%	14.2%
11 – 12	31	29 490	34	30 568	39	29 847	36	3	39	34 091	39	40 084	39	42 108	39	43 075	–	8.1%	14.9%
13 – 16	13	18 272	14	19 786	13	17 183	10	4	14	21 851	14	22 989	14	24 212	14	25 087	–	4.7%	8.9%
Other	55	1 662	74	184	74	2 271	80	–	80	3 865	–	974	–	1 018	–	1 051	-100.0%	-35.2%	0.7%
Total	558	195 108	621	207 942	627	220 496	560	21	581	241 894	554	264 803	554	273 825	554	284 671	-1.6%	5.6%	100.0%
Programme																			
1. Administration	101	60 518	107	61 879	117	61 161	95	11	106	67 554	117	78 497	117	82 557	117	88 133	3.3%	9.3%	29.8%
2. Cultural Affairs	79	32 205	80	32 915	87	34 136	69	6	75	39 278	88	44 172	88	46 453	88	46 655	5.5%	5.9%	16.5%
3. Library and Archives Services	336	81 959	391	92 055	383	102 939	358	2	360	110 959	309	117 040	309	118 427	309	122 178	-5.0%	3.3%	43.9%
4. Sport and Recreation	42	20 426	43	21 093	40	22 260	38	2	40	24 103	40	25 094	40	26 388	40	27 705	–	4.8%	9.8%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	558	195 108	621	207 942	627	220 496	560	21	581	241 894	554	264 803	554	273 825	554	284 671	-1.6%	5.6%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	502	192 537	512	204 608	540	217 239	467	–	467	236 893	541	262 704	541	271 631	541	282 409	5.0%	6.0%	98.8%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	1	909	1	944	1	986	1	–	1	1 030	1	1 078	1	1 127	1	1 162	–	4.1%	0.4%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	55	1 662	108	2 390	86	2 271	92	21	113	3 971	12	1 021	12	1 067	12	1 100	-52.6%	-34.8%	0.8%
Total	558	195 108	621	207 942	627	220 496	560	21	581	241 894	554	264 803	554	273 825	554	284 671	-1.6%	5.6%	100.0%

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

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

9.4.2. Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Number of staff	558	621	627	581	581	581	554	554	554
Number of personnel trained	139	139	139	139	139	139	139	139	139
of which									
Male	66	66	66	66	66	66	66	66	66
Female	73	73	73	73	73	73	73	73	73
Number of training opportunities	90	90	90	90	90	90	90	90	90
of which									
Tertiary	30	30	30	30	30	30	30	30	30
Workshops	60	60	60	60	60	60	60	60	60
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	20	20	20	20	20	20	20	20	20
Number of interns appointed	2	2	2	2	2	2	2	2	2
Number of learnerships appointed	6	6	6	6	6	6	6	6	6
Number of days spent on training	200	200	200	200	200	200	200	200	200
Payments on training by programme									
1. Administration	3 644	4 677	466	599	599	580	590	609	629
2. Cultural Affairs	2 462	1 699	-	64	24	-	84	87	87
3. Library and Archives Services	3 539	4 499	312	107	431	431	16	19	19
4. Sport and Recreation	9 615	9 311	161	185	185	-	361	362	373
Total payments on training	19 260	20 186	939	955	1 239	1 011	1 051	1 077	1 108

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

9.4.3. Reconciliation of structural changes

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 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	719	296	364	365	365	347	378	391	403
Sale of goods and services produced by department (excluding capital assets)	719	296	364	365	365	347	378	391	403
Sales by market establishments	499	120	103	144	144	72	149	154	159
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	220	176	261	221	221	275	229	237	244
Of which									
Comm Insurance and Garnshee	220	236	246	221	221	275	229	237	244
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
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	3	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1	47	-	-	-	-	-	-	-
Interest	1	47	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	4	376	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	4	376	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	16	1	5	-	-	60	-	-	-
Total departmental receipts	743	720	369	365	365	407	378	391	403

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

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	275 978	313 216	324 209	361 747	355 700	352 832	379 986	387 740	394 832
Compensation of employees	195 108	207 942	220 496	248 030	243 055	241 894	264 803	273 825	284 671
Salaries and wages	164 692	173 487	182 616	209 488	201 625	200 423	220 454	227 388	235 791
Social contributions	30 416	34 455	37 880	38 542	41 430	41 471	44 349	46 437	48 880
Goods and services	80 870	105 274	103 713	113 717	112 645	110 938	115 183	113 915	110 161
Administrative fees	1 888	3 834	3 567	2 072	4 573	4 552	4 204	2 496	2 567
Advertising	794	1 203	905	897	1 446	1 316	1 737	765	775
Minor assets	642	3 378	4 854	7 376	3 348	3 023	5 025	6 699	5 818
Audit costs: External	3 974	4 241	4 963	4 350	4 973	4 972	5 048	5 275	5 512
Bursaries: Employees	30	178	230	374	374	374	432	450	465
Catering: Departmental activities	4 313	5 368	4 242	5 114	5 432	5 446	7 155	7 340	7 551
Communication (G&S)	1 405	1 455	1 213	2 567	1 752	1 574	1 754	1 673	1 731
Computer services	8 255	15 951	14 732	14 738	14 924	14 925	17 828	19 452	18 367
Consultants: Business and advisory services	-	151	117	-	75	83	-	-	-
Infrastructure and planning services	-	1 478	-	-	-	150	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	6	-	-	150	150	-	-	-
Science and technological services	75	-	-	-	-	-	-	-	-
Contractors	786	4 425	4 839	3 840	4 831	4 619	7 024	3 765	3 983
Agency and support/outourced services	147	134	17	193	143	55	43	44	45
Entertainment	-	7	3	25	-	-	-	25	26
Fleet services (including government motor transport)	7 474	6 534	5 875	5 966	5 471	5 410	6 852	7 055	6 708
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	10	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	5 387	4 932	8 986	6 954	6 610	6 611	4 811	4 428	4 462
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3 089	2 880	3 624	4 877	3 557	3 474	3 231	3 146	3 086
Consumables: Stationery, printing and office supplies	1 717	1 411	1 463	1 824	1 584	1 502	1 378	1 556	1 275
Operating leases	3 518	320	-	-	-	-	-	-	-
Rental and hiring	187	533	2 996	3 131	3 354	3 352	3 819	3 523	3 631
Property payments	223	2 911	17 924	21 522	19 777	19 450	18 576	20 572	18 679
Transport provided: Departmental activity	16 006	17 659	1 715	3 436	5 059	5 059	2 327	1 667	1 721
Travel and subsistence	768	2 984	18 134	20 346	21 545	21 558	20 009	20 508	21 010
Training and development	19 260	20 186	939	955	1 239	1 011	1 051	1 077	1 108
Operating payments	82	1 476	2 004	2 643	2 270	2 200	2 669	2 183	1 419
Venues and facilities	840	1 639	371	517	158	222	210	216	222
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	81 103	88 096	78 121	79 134	81 736	81 763	82 129	85 991	88 500
Provinces and municipalities	44 868	42 854	44 605	46 000	46 000	46 000	46 000	47 522	48 994
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	44 868	42 854	44 605	46 000	46 000	46 000	46 000	47 522	48 994
Municipal bank accounts	44 868	42 854	44 605	46 000	46 000	46 000	46 000	47 522	48 994
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	33 673	39 221	28 351	29 421	29 721	29 722	32 665	34 956	35 945
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	33 673	39 221	28 351	29 421	29 721	29 722	32 665	34 956	35 945
Higher education institutions	-	-	-	500	600	600	300	310	320
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	423	3 316	3 351	2 048	2 948	2 948	1 997	2 030	2 062
Households	2 139	2 705	1 814	1 165	2 467	2 493	1 167	1 173	1 179
Social benefits	656	428	543	-	302	353	-	-	-
Other transfers to households	1 483	2 277	1 271	1 165	2 165	2 140	1 167	1 173	1 179
Payments for capital assets	44 182	35 916	24 297	16 933	35 426	35 715	31 489	22 303	19 700
Buildings and other fixed structures	33 546	24 497	16 192	10 713	27 090	27 090	25 032	15 604	13 742
Buildings	33 546	24 497	16 192	10 713	27 090	27 090	25 032	15 604	13 742
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 636	11 419	8 072	6 220	8 248	8 250	6 457	6 699	5 958
Transport equipment	4 593	5 340	5 423	3 424	4 517	4 496	3 586	3 738	2 894
Other machinery and equipment	6 043	6 079	2 649	2 796	3 731	3 754	2 871	2 961	3 064
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	33	-	88	375	-	-	-
Payments for financial assets	1 522	18	77	-	-	-	-	-	-
Total economic classification	402 785	437 246	426 704	457 814	472 862	470 310	493 604	496 034	503 032

Table B.2(a): 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	127 511	142 749	154 724	158 050	156 565	156 298	157 316	163 052	162 023
Compensation of employees	76 821	85 964	96 940	99 381	103 486	104 349	107 579	108 599	110 555
Salaries and wages	63 027	69 290	77 743	81 137	83 142	83 399	84 948	85 264	87 030
Social contributions	13 794	16 674	19 197	18 244	20 344	20 950	22 631	23 335	23 525
Goods and services	50 690	56 785	57 784	58 669	53 079	51 949	49 737	54 453	51 468
Administrative fees	1 278	1 252	1 035	490	1 491	1 467	528	541	558
Advertising	385	453	208	98	62	57	470	482	493
Minor assets	509	3 247	4 712	6 253	2 827	2 757	4 159	5 799	5 090
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	49	-	-	199
Catering: Departmental activities	3 313	2 266	1 577	2 135	2 150	2 045	2 608	2 642	2 665
Communication (G&S)	171	209	236	252	253	226	246	253	262
Computer services	7 464	14 899	13 789	14 069	13 112	13 112	13 150	14 618	13 585
Consultants: Business and advisory services	-	-	21	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	229	434	471	290	258	109	477	480	486
Agency and support/outourced services	91	134	17	147	117	55	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 101	3 496	2 603	2 777	2 575	2 616	2 814	2 838	2 632
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	10	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	5 323	4 932	8 986	6 383	4 939	4 939	4 811	4 928	4 962
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 236	1 109	2 077	2 223	1 088	1 075	1 026	1 050	744
Consumables: Stationery, printing and office supplies	1 233	535	911	808	805	791	280	289	298
Operating leases	3 518	320	-	-	-	-	-	-	-
Rental and hiring	7 410	48	256	-	31	31	-	-	-
Property payments	666	7 674	7 625	6 687	6 944	6 944	5 999	6 200	4 892
Transport provided: Departmental activity	12 138	882	529	1 979	3 156	3 156	425	439	453
Travel and subsistence	34	12 873	11 366	11 263	11 156	10 732	10 629	11 777	11 976
Training and development	397	1 092	474	285	603	418	361	362	373
Operating payments	72	540	571	2 125	1 439	1 297	1 594	1 590	1 631
Venues and facilities	112	390	320	405	73	73	160	165	169
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	56 439	53 236	56 849	59 513	59 600	59 600	61 782	65 471	67 305
Provinces and municipalities	44 860	42 764	44 605	46 000	46 000	46 000	46 000	47 522	48 994
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	44 860	42 764	44 605	46 000	46 000	46 000	46 000	47 522	48 994
Municipal bank accounts	44 860	42 764	44 605	46 000	46 000	46 000	46 000	47 522	48 994
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	11 297	10 284	12 172	12 888	12 888	12 888	15 357	17 510	17 858
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	11 297	10 284	12 172	12 888	12 888	12 888	15 357	17 510	17 858
Higher education institutions	-	-	-	500	500	500	300	310	320
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	282	188	72	125	212	212	125	129	133
Social benefits	64	45	33	-	87	87	-	-	-
Other transfers to households	218	143	39	125	125	125	125	129	133
Payments for capital assets	29 809	16 281	9 169	7 203	13 964	14 231	13 397	13 838	12 170
Buildings and other fixed structures	24 071	11 050	7 066	5 034	11 302	11 302	11 100	11 466	9 723
Buildings	24 071	11 050	7 066	5 034	11 302	11 302	11 100	11 466	9 723
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 738	5 231	2 103	2 169	2 587	2 568	2 297	2 372	2 447
Transport equipment	1 283	1 259	1 218	790	1 291	1 291	790	816	841
Other machinery and equipment	4 455	3 972	885	1 379	1 296	1 277	1 507	1 556	1 606
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	75	361	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	213 759	212 266	220 742	224 766	230 129	230 129	232 495	242 361	241 498

Table B.2.1: 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	76 951	80 946	78 735	102 889	91 614	90 449	106 325	112 656	119 515
Compensation of employees	60 518	61 879	61 161	76 418	68 306	67 554	78 497	82 557	88 133
Salaries and wages	52 787	53 726	52 702	67 539	58 966	58 258	69 450	73 101	78 252
Social contributions	7 731	8 153	8 459	8 879	9 340	9 296	9 047	9 456	9 881
Goods and services	16 433	19 067	17 574	26 471	23 308	22 895	27 828	30 099	31 382
Administrative fees	367	232	171	101	151	215	181	187	194
Advertising	252	31	-	207	207	116	242	247	255
Minor assets	124	47	29	600	200	116	457	478	494
Audit costs: External	3 974	4 241	4 963	4 350	4 973	4 972	5 048	5 275	5 512
Bursaries: Employees	30	178	230	205	205	205	250	260	266
Catering: Departmental activities	216	422	262	310	483	483	391	406	416
Communication (G&S)	927	863	615	1 901	901	719	884	879	919
Computer services	548	568	602	669	1 112	1 112	4 678	4 834	4 982
Consultants: Business and advisory services	-	56	6	-	-	7	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	6	-	-	150	150	-	-	-
Science and technological services	75	-	-	-	-	-	-	-	-
Contractors	188	271	187	220	138	74	126	20	134
Agency and support/outourced services	56	-	-	-	-	-	-	-	-
Entertainment	-	3	-	25	-	-	-	25	26
Fleet services (including government motor transport)	2 125	1 886	1 965	2 561	2 034	1 982	2 906	3 048	3 177
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	64	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	683	1 123	769	2 188	1 575	1 576	1 346	1 212	1 429
Consumables: Stationery, printing and office supplies	421	692	439	775	525	526	687	844	734
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	77	113	4	-	-	-	-	-	-
Property payments	-	-	3 424	7 830	5 391	5 392	5 752	7 324	7 626
Transport provided: Departmental activity	2 241	2 992	42	-	-	-	-	-	-
Travel and subsistence	67	2	3 033	3 478	4 176	4 186	3 830	3 976	4 096
Training and development	3 644	4 677	466	599	599	580	590	609	629
Operating payments	48	384	324	405	405	337	436	450	467
Venues and facilities	306	280	43	47	83	147	24	25	26
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 221	4 372	4 274	2 472	4 552	4 552	2 514	2 532	2 549
Provinces and municipalities	8	90	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	8	90	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	4	5	432	432	432	472	488	503
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	4	5	432	432	432	472	488	503
Higher education institutions	-	-	-	-	100	100	-	-	-
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	323	2 530	2 780	1 000	1 900	1 900	1 000	1 000	1 000
Households	890	1 748	1 489	1 040	2 120	2 120	1 042	1 044	1 046
Social benefits	19	238	257	-	80	100	-	-	-
Other transfers to households	871	1 510	1 232	1 040	2 040	2 020	1 042	1 044	1 046
Payments for capital assets	12 601	16 640	7 005	8 316	12 736	12 736	7 574	7 931	5 982
Buildings and other fixed structures	9 475	13 448	4 491	5 679	9 413	9 413	3 932	4 138	3 024
Buildings	9 475	13 448	4 491	5 679	9 413	9 413	3 932	4 138	3 024
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 126	3 192	2 481	2 637	3 310	3 310	3 642	3 793	2 958
Transport equipment	1 794	1 816	1 484	1 571	1 355	1 355	2 751	2 876	2 005
Other machinery and equipment	1 332	1 376	997	1 066	1 955	1 955	891	917	953
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	33	-	13	13	-	-	-
Payments for financial assets	457	18	77	-	-	-	-	-	-
Total economic classification	91 230	101 976	90 091	113 677	108 902	107 737	116 413	123 119	128 046

Table B.2.2: 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	39 863	52 771	55 110	58 262	62 178	61 574	75 648	70 906	71 909
Compensation of employees	32 205	32 915	34 136	38 884	39 516	39 278	44 172	46 453	46 655
Salaries and wages	27 013	27 366	28 374	32 806	33 157	32 804	36 947	38 688	38 309
Social contributions	5 192	5 549	5 762	6 078	6 359	6 474	7 225	7 765	8 346
Goods and services	7 658	19 856	20 974	19 378	22 662	22 296	31 476	24 453	25 254
Administrative fees	177	1 951	2 311	1 436	2 722	2 641	3 486	1 706	1 758
Advertising	157	549	696	561	960	926	1 025	25	27
Minor assets	8	57	49	278	120	45	192	198	203
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	437	2 343	2 323	1 975	2 111	2 050	4 013	4 145	4 317
Communication (G&S)	167	169	221	246	408	474	444	356	366
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	95	90	-	75	76	-	-	-
Infrastructure and planning services	-	1 478	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	329	2 794	4 180	3 330	4 373	4 374	6 421	3 265	3 364
Agency and support/outourced services	-	-	-	46	26	-	43	44	46
Entertainment	-	4	3	-	-	-	-	-	-
Fleet services (including government motor transport)	742	714	633	456	518	488	1 033	1 067	1 102
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	145	325	356	299	581	501	420	433	448
Consumables: Stationery, printing and office supplies	52	112	33	100	107	81	259	266	276
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	30	2 732	3 131	3 021	3 020	3 819	3 523	3 631
Property payments	111	2 122	2 844	3 231	3 187	2 938	3 403	3 516	3 624
Transport provided: Departmental activity	2 786	2 894	1 143	1 457	1 260	1 260	1 902	1 228	1 268
Travel and subsistence	35	1 855	2 428	2 636	2 792	3 027	4 324	4 483	4 625
Training and development	2 462	1 699	-	64	24	-	84	87	87
Operating payments	-	-	924	67	375	393	582	85	86
Venues and facilities	50	665	8	65	2	2	26	26	26
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	20 835	16 617	16 235	16 463	16 898	16 925	17 122	17 754	18 389
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	19 886	15 446	15 516	15 415	15 715	15 716	16 125	16 724	17 327
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	19 886	15 446	15 516	15 415	15 715	15 716	16 125	16 724	17 327
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	100	786	571	1 048	1 048	1 048	997	1 030	1 062
Households	849	385	148	-	135	161	-	-	-
Social benefits	525	78	148	-	135	161	-	-	-
Other transfers to households	324	307	-	-	-	-	-	-	-
Payments for capital assets	503	893	5 327	131	6 562	6 601	199	205	212
Buildings and other fixed structures	-	-	4 515	-	6 025	6 025	-	-	-
Buildings	-	-	4 515	-	6 025	6 025	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	503	893	812	131	537	576	199	205	212
Transport equipment	346	379	374	-	336	337	-	-	-
Other machinery and equipment	157	514	438	131	201	239	199	205	212
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 065	-	-	-	-	-	-	-	-
Total economic classification	62 266	70 281	76 672	74 856	85 638	85 100	92 969	88 865	90 510

Table B.2.3: Payments and estimates by economic classification: Programme 3: Library and Archives 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	112 973	130 745	143 228	151 301	148 357	148 300	151 692	156 748	154 667
Compensation of employees	81 959	92 055	102 939	109 005	111 110	110 959	117 040	118 427	122 178
Salaries and wages	67 368	74 426	82 670	88 915	88 974	88 901	92 833	93 356	95 963
Social contributions	14 591	17 629	20 269	20 090	22 136	22 058	24 207	25 071	26 215
Goods and services	31 014	38 690	40 289	42 296	37 247	37 341	34 652	38 321	32 489
Administrative fees	263	267	413	318	351	370	469	480	487
Advertising	192	274	7	31	24	24	-	-	-
Minor assets	504	3 245	4 753	6 183	2 749	2 748	4 040	5 676	4 764
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	169	169	169	182	190	199
Catering: Departmental activities	1 036	655	645	445	517	518	351	361	358
Communication (G&S)	207	235	264	252	274	268	252	260	260
Computer services	7 526	14 905	13 805	14 069	13 812	13 813	13 150	14 618	13 385
Consultants: Business and advisory services	-	-	21	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	158	239	401	23	23	9	-	-	-1
Agency and support/outourced services	-	-	-	30	-	-	-	-	-1
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 401	2 201	2 058	1 757	1 732	1 725	1 761	1 819	1 618
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	10	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	42	-	23	23	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 499	837	1 919	1 742	841	841	886	916	604
Consumables: Stationery, printing and office supplies	1 085	507	777	668	668	655	275	284	97
Operating leases	3 518	320	-	-	-	-	-	-	-
Rental and hiring	52	141	254	-	36	36	-	-	-
Property payments	42	48	9 542	9 462	10 200	10 191	8 378	8 656	6 319
Transport provided: Departmental activity	8 664	9 085	16	-	-	-	-	-	-
Travel and subsistence	47	28	4 443	4 962	4 298	4 428	3 727	3 840	3 966
Training and development	3 539	4 499	312	107	431	431	16	19	19
Operating payments	-	902	446	1 753	1 053	1 046	1 095	1 130	340
Venues and facilities	271	302	171	325	46	46	70	72	75
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	46 454	44 308	46 108	47 965	48 052	48 052	47 725	49 304	50 832
Provinces and municipalities	44 860	42 764	44 605	46 000	46 000	46 000	46 000	47 522	48 994
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	44 860	42 764	44 605	46 000	46 000	46 000	46 000	47 522	48 994
Municipal bank accounts	44 860	42 764	44 605	46 000	46 000	46 000	46 000	47 522	48 994
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 300	1 000	1 326	1 340	1 340	1 340	1 300	1 343	1 385
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	1 300	1 000	1 326	1 340	1 340	1 340	1 300	1 343	1 385
Higher education institutions	-	-	-	500	500	500	300	310	320
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	294	544	177	125	212	212	125	129	133
Social benefits	112	87	138	-	87	92	-	-	-
Other transfers to households	182	457	39	125	125	120	125	129	133
Payments for capital assets	29 835	16 482	10 192	7 288	14 413	14 649	13 610	14 058	13 393
Buildings and other fixed structures	24 071	11 049	7 186	5 034	11 652	11 652	11 100	11 466	10 718
Buildings	24 071	11 049	7 186	5 034	11 652	11 652	11 100	11 466	10 718
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 764	5 433	3 006	2 254	2 686	2 635	2 510	2 592	2 675
Transport equipment	1 306	1 523	1 920	833	1 334	1 312	835	862	889
Other machinery and equipment	4 458	3 910	1 086	1 421	1 352	1 323	1 675	1 730	1 786
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	75	362	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	189 262	191 535	199 528	206 554	210 822	211 001	213 027	220 110	218 892

Table B.2.3(a): Payments and estimates by economic classification: Community Library 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	100 374	116 880	127 994	132 623	130 060	129 774	133 844	140 786	139 495
Compensation of employees	71 872	80 901	91 176	93 852	98 055	97 754	102 538	105 922	107 838
Salaries and wages	58 589	64 804	72 597	75 627	77 730	77 456	80 322	82 973	84 678
Social contributions	13 283	16 097	18 579	18 225	20 325	20 298	22 216	22 949	23 160
Goods and services	28 502	35 979	36 818	38 771	32 005	32 020	31 306	34 864	31 657
Administrative fees	215	264	397	304	337	337	469	480	495
Advertising	192	182	6	-	24	24	-	-	-
Minor assets	504	3 245	4 692	6 183	2 749	2 749	4 040	5 676	4 964
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	49	-	-	199
Catering: Departmental activities	689	372	566	379	457	457	281	289	283
Communication (G&S)	171	206	227	222	222	215	222	229	236
Computer services	7 464	14 899	13 789	14 069	13 112	13 112	13 150	14 618	13 585
Consultants: Business and advisory services	-	-	21	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	118	188	401	23	23	10	-	-	-
Agency and support/outourced services	-	-	-	30	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 317	1 948	1 456	1 662	1 460	1 460	1 662	1 717	1 512
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	10	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	42	-	23	23	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 479	617	1 576	1 719	719	719	571	590	269
Consumables: Stationery, printing and office supplies	1 085	472	745	645	645	631	250	258	266
Operating leases	3 518	320	-	-	-	-	-	-	-
Rental and hiring	7 400	11	254	-	1	1	-	-	-
Property payments	47	7 640	7 625	6 687	6 944	6 944	5 999	6 200	4 892
Transport provided: Departmental activity	3 007	28	16	-	-	-	-	-	-
Travel and subsistence	-	4 276	4 136	4 696	3 896	3 896	3 530	3 638	3 751
Training and development	207	902	313	100	320	320	-	-	-
Operating payments	37	268	385	1 727	1 027	1 027	1 062	1 097	1 131
Venues and facilities	42	141	171	325	46	46	70	72	74
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	46 405	43 950	46 003	47 965	48 052	48 052	47 725	49 304	50 832
Provinces and municipalities	44 860	42 764	44 605	46 000	46 000	46 000	46 000	47 522	48 994
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	44 860	42 764	44 605	46 000	46 000	46 000	46 000	47 522	48 994
Municipal bank accounts	44 860	42 764	44 605	46 000	46 000	46 000	46 000	47 522	48 994
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 300	1 000	1 326	1 340	1 340	1 340	1 300	1 343	1 385
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	1 300	1 000	1 326	1 340	1 340	1 340	1 300	1 343	1 385
Higher education institutions	-	-	-	500	500	500	300	310	320
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	245	186	72	125	212	212	125	129	133
Social benefits	64	45	33	-	87	87	-	-	-
Other transfers to households	181	141	39	125	125	125	125	129	133
Payments for capital assets	29 763	16 130	9 163	7 149	13 893	14 179	13 367	13 807	12 138
Buildings and other fixed structures	24 071	11 050	7 066	5 034	11 302	11 302	11 100	11 466	9 723
Buildings	24 071	11 050	7 066	5 034	11 302	11 302	11 100	11 466	9 723
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 692	5 080	2 097	2 115	2 516	2 516	2 267	2 341	2 415
Transport equipment	1 282	1 259	1 218	790	1 291	1 291	790	816	841
Other machinery and equipment	4 410	3 821	879	1 325	1 225	1 225	1 477	1 525	1 574
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	75	361	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	176 542	176 960	183 160	187 737	192 005	192 005	194 936	203 897	202 465

Table B.2.4: Payments and estimates by economic classification: Programme 4: Sport 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	46 191	48 754	47 136	49 295	53 551	52 509	46 321	47 430	48 741
Compensation of employees	20 426	21 093	22 260	23 723	24 123	24 103	25 094	26 388	27 705
Salaries and wages	17 524	17 969	18 870	20 228	20 528	20 460	21 224	22 243	23 267
Social contributions	2 902	3 124	3 390	3 495	3 595	3 643	3 870	4 145	4 438
Goods and services	25 765	27 661	24 876	25 572	29 428	28 406	21 227	21 042	21 036
Administrative fees	1 081	1 384	672	217	1 349	1 326	68	123	128
Advertising	193	349	202	98	255	250	470	493	493
Minor assets	6	29	23	315	279	114	336	347	357
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 624	1 948	1 012	2 384	2 321	2 395	2 400	2 428	2 460
Communication (G&S)	104	188	113	168	169	113	174	178	186
Computer services	181	478	325	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	111	1 121	71	267	297	162	477	480	486
Agency and support/outourced services	91	134	17	117	117	55	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 206	1 733	1 219	1 192	1 187	1 215	1 152	1 121	811
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	5 323	4 932	8 944	6 954	6 587	6 588	4 811	4 428	4 462
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	762	595	580	648	560	556	579	585	605
Consumables: Stationery, printing and office supplies	159	100	214	281	284	240	157	162	168
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	58	249	6	-	297	296	-	-	-
Property payments	70	741	2 114	999	999	929	1 043	1 076	1 110
Transport provided: Departmental activity	2 315	2 688	514	1 979	3 799	3 799	425	439	453
Travel and subsistence	619	1 099	8 230	9 270	10 279	9 917	8 128	8 209	8 323
Training and development	9 615	9 311	161	185	185	-	361	362	373
Operating payments	34	190	310	418	437	424	556	518	526
Venues and facilities	213	392	149	80	27	27	90	93	95
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	12 593	22 799	11 504	12 234	12 234	12 234	14 768	16 401	16 730
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	12 487	22 771	11 504	12 234	12 234	12 234	14 768	16 401	16 730
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	12 487	22 771	11 504	12 234	12 234	12 234	14 768	16 401	16 730
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	106	28	-	-	-	-	-	-	-
Social benefits	-	25	-	-	-	-	-	-	-
Other transfers to households	106	3	-	-	-	-	-	-	-
Payments for capital assets	1 243	1 901	1 773	1 198	1 715	1 729	10 106	109	113
Buildings and other fixed structures	-	-	-	-	-	-	10 000	-	-
Buildings	-	-	-	-	-	-	10 000	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 243	1 901	1 773	1 198	1 715	1 729	106	109	113
Transport equipment	1 147	1 622	1 645	1 020	1 492	1 492	-	-	-
Other machinery and equipment	96	279	128	178	223	237	106	109	113
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	60 027	73 454	60 413	62 727	67 500	66 472	71 195	63 940	65 584

Table B.2.4(a): Payments and estimates by economic classification: Mass Participation and Sport 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	25 472	23 841	24 633	22 477	23 555	23 574	20 864	22 266	22 528
Compensation of employees	3 288	3 037	3 667	2 579	2 579	3 743	2 433	2 677	2 717
Salaries and wages	2 777	2 482	3 070	2 579	2 579	3 110	2 037	2 291	2 352
Social contributions	511	555	597	-	-	633	396	386	365
Goods and services	22 184	20 804	20 966	19 898	20 976	19 831	18 431	19 589	19 811
Administrative fees	1 063	988	638	186	1 154	1 130	59	61	63
Advertising	193	271	202	98	38	33	470	482	493
Minor assets	5	2	20	70	78	8	119	123	126
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 624	1 894	1 011	1 756	1 693	1 588	2 327	2 353	2 382
Communication (G&S)	-	3	9	30	31	11	24	24	26
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	111	246	70	267	235	99	477	480	486
Agency and support/outourced services	91	134	17	117	117	55	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 784	1 548	1 147	1 115	1 115	1 156	1 152	1 121	1 120
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	5 323	4 932	8 944	6 383	4 916	4 916	4 811	4 928	4 962
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	757	492	501	504	369	356	455	460	475
Consumables: Stationery, printing and office supplies	148	63	166	163	160	160	30	31	32
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	10	37	2	-	30	30	-	-	-
Property payments	619	34	-	-	-	-	-	-	-
Transport provided: Departmental activity	9 127	852	513	1 979	3 156	3 156	425	439	453
Travel and subsistence	34	8 597	7 230	6 567	7 260	6 836	7 099	8 139	8 225
Training and development	190	190	161	185	185	-	361	362	373
Operating payments	35	272	186	398	412	270	532	493	500
Venues and facilities	70	249	149	80	27	27	90	93	95
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 034	9 286	10 846	11 548	11 548	11 548	14 057	16 167	16 473
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	9 997	9 284	10 846	11 548	11 548	11 548	14 057	16 167	16 473
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	9 997	9 284	10 846	11 548	11 548	11 548	14 057	16 167	16 473
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	37	2	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	37	2	-	-	-	-	-	-	-
Payments for capital assets	46	151	6	54	71	52	30	31	32
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	46	151	6	54	71	52	30	31	32
Transport equipment	1	-	-	-	-	-	-	-	-
Other machinery and equipment	45	151	6	54	71	52	30	31	32
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	35 552	33 278	35 485	34 079	35 174	35 174	34 951	38 464	39 033

Table B.2.4(b): 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	1 665	2 028	2 097	2 950	2 950	2 950	2 608	-	-
Compensation of employees	1 661	2 026	2 097	2 950	2 852	2 852	2 608	-	-
Salaries and wages	1 661	2 004	2 076	2 931	2 833	2 833	2 589	-	-
Social contributions	-	22	21	19	19	19	19	-	-
Goods and services	4	2	-	-	98	98	-	-	-
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/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	4	2	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	98	98	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 665	2 028	2 097	2 950	2 950	2 950	2 608	-	-

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

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	44 868	42 854	44 605	46 000	46 000	46 000	46 000	47 522	48 994
Richersveld	1 200	1 252	1 300	1 350	1 350	1 350	1 350	1 395	1 438
Nama Khoi	1 500	1 565	1 635	1 650	1 650	1 650	1 650	1 704	1 757
Kamiesberg	1 000	1 043	1 090	1 150	1 150	1 150	1 150	1 188	1 225
Hantam	1 700	1 773	1 853	1 900	1 900	1 900	1 900	1 963	2 024
Karoo Hoogland	1 200	1 252	1 300	1 350	1 350	1 350	1 350	1 395	1 438
Khâi-Ma	1 200	1 252	1 308	1 350	1 350	1 350	1 350	1 395	1 438
Ubuntu	1 400	1 460	1 516	1 600	1 600	1 600	1 600	1 653	1 704
Umsobomvu	1 600	1 669	1 740	1 800	1 800	1 800	1 800	1 859	1 917
Emthanjeni	1 000	1 043	1 090	1 150	1 150	1 150	1 150	1 188	1 225
Kareeberg	1 800	1 252	1 306	1 350	1 350	1 350	1 350	1 395	1 438
Renosterberg	1 400	1 460	1 526	1 600	1 600	1 600	1 600	1 653	1 704
Thembelhle	1 000	1 043	1 090	1 150	1 150	1 150	1 150	1 188	1 225
Siyathemba	1 300	1 356	1 400	1 450	1 450	1 450	1 450	1 498	1 544
Siyancuma	1 400	1 460	1 516	1 600	1 600	1 600	1 600	1 653	1 704
!Kai !Garib	1 558	1 237	1 190	1 250	1 250	1 250	1 250	1 291	1 331
!Kheis	1 000	1 043	1 090	1 100	1 100	1 100	1 100	1 136	1 172
Tsantsabane	1 300	1 356	1 417	1 500	1 500	1 500	1 500	1 550	1 598
Kgatelopele	1 100	1 147	1 199	1 250	1 250	1 250	1 250	1 291	1 331
David Kruiper	3 000	3 129	3 270	3 350	3 350	3 350	3 350	3 461	3 568
Sol Plaatje	8 500	8 866	9 264	9 300	9 300	9 300	9 300	9 607	9 905
Dikgatong	1 200	1 252	1 300	1 350	1 350	1 350	1 350	1 395	1 438
Magareng	1 100	1 147	1 199	1 250	1 250	1 250	1 250	1 291	1 331
Phokwane	1 200	1 250	1 308	1 350	1 350	1 350	1 350	1 395	1 438
Joe Morolong	1 800	1 252	1 300	1 350	1 350	1 350	1 350	1 395	1 438
Ga-Segonyana	1 200	1 252	1 300	1 350	1 350	1 350	1 350	1 395	1 438
Gamagara	3 210	1 043	1 098	1 150	1 150	1 150	1 150	1 188	1 225
Category C	-	-	-	-	-	-	-	-	-
Namakwa District Municipality	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	44 868	42 854	44 605	46 000	46 000	46 000	46 000	47 522	48 994

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

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
Namakwa District Municipality	13 721	14 317	16 123	13 619	14 167	13 619	19 744	14 887	14 347
Richersveld	1 210	2 122	1 978	1 663	1 663	1 663	2 738	1 818	1 874
Nama Khoi	7 066	6 588	7 170	5 310	5 310	5 310	6 554	5 804	5 484
Kamiesberg	1 100	1 070	1 111	951	951	951	1 495	1 040	1 072
Hantam	1 902	1 982	2 128	1 605	1 753	1 605	2 679	1 754	1 808
Karoo Hoogland	1 234	1 295	1 378	2 782	2 982	2 782	3 910	3 041	2 635
Khâi-Ma	1 209	1 260	2 358	1 308	1 508	1 308	2 368	1 430	1 474
Pixley Ka Seme District Municipality	13 941	16 372	15 611	14 077	14 877	16 237	21 225	15 389	15 364
Ubuntu	1 922	1 969	1 973	1 782	1 982	1 782	2 364	1 948	2 008
Umsobomvu	1 880	1 805	1 819	1 663	1 863	1 663	2 739	1 818	1 874
Emthanjeni	2 857	2 876	4 634	4 390	4 590	4 390	5 592	4 799	4 448
Kareeberg	1 848	4 246	1 389	1 427	1 427	1 427	2 493	1 560	1 608
Renosterberg	1 509	1 497	1 622	1 188	1 188	1 188	2 243	1 299	1 339
Thembelhle	1 083	1 065	1 100	892	892	1 392	1 433	975	1 005
Siyathemba	1 373	1 356	1 470	1 308	1 508	1 808	2 368	1 430	1 474
Siyancuma	1 469	1 558	1 604	1 427	1 427	1 927	1 993	1 560	1 608
ZF Mgcawu District Municipality	13 142	12 445	18 744	44 973	47 173	52 473	50 406	49 160	48 683
!Kai !Garib	1 753	1 517	4 519	1 070	1 070	4 570	2 119	1 170	1 206
!Kheis	1 520	1 112	1 508	1 070	1 070	1 570	2 119	1 170	1 206
Tsantsabane	1 381	1 356	3 158	1 427	1 627	4 427	2 357	1 560	1 608
Kgatelopele	1 157	1 244	1 240	1 188	1 188	1 688	1 743	1 299	1 339
David Kruiper	7 331	7 216	8 319	40 218	42 218	40 218	42 068	43 961	43 324
Frances Baard District Municipality	319 114	337 221	320 690	330 099	335 699	330 099	343 663	356 441	365 490
Sol Plaatje	314 799	332 510	316 075	326 175	331 175	326 175	338 059	352 151	361 068
Dikgatong	1 741	1 734	1 784	1 308	1 508	1 308	1 868	1 430	1 474
Magareng	1 270	1 189	1 370	1 308	1 508	1 308	1 868	1 430	1 474
Phokwane	1 304	1 788	1 461	1 308	1 508	1 308	1 868	1 430	1 474
John Taolo Gaetsewe District Municipality	10 406	10 077	8 821	10 336	11 236	13 336	11 810	11 298	10 769
Joe Morolong	2 583	1 764	2 292	7 007	7 507	7 007	7 329	7 659	7 018
Ga-Segonyana	4 520	5 798	5 403	1 902	2 102	4 902	2 489	2 079	2 143
Gamagara	3 303	2 515	1 126	1 427	1 627	1 427	1 992	1 560	1 608
District Municipalities	99	295	-	-	-	-	-	-	-
Namakwa District Municipality	57	118	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	7	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	29	39	-	-	-	-	-	-	-
Frances Baard District Municipality	2	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	11	131	-	-	-	-	-	-	-
Unallocated	32 362	46 519	46 715	44 710	49 710	44 546	46 755	48 859	48 379
Total transfers to municipalities	402 785	437 246	426 704	457 814	472 862	470 310	493 604	496 034	503 032