

Vote 11

Culture, Sport and Recreation

To be appropriated by Vote in 2019/20	R 544 439 000
Direct Charge	R 0
Responsible MEC	MEC of Culture, Sport and Recreation
Administering Department	Culture, Sport and Recreation
Accounting Officer	Head: Culture, Sport and Recreation

1. Overview

Vision

A patriotic socially cohesive society

Mission

To promote social cohesion and nation building through culture, sport and information service to people of Mpumalanga.

Strategic Objectives

- Fostering constitutional values
- Improving equal opportunities, inclusion and redress
- Promoting social cohesion across society through increased interaction across race and class
- Improving active citizenry and broad-based leadership
- Promote good corporate governance practices and management

Core functions and responsibilities

Administration

- Departmental Management: To provide executive support, strategic leadership and management of the department.
- Corporate and Financial services: To provide effective and efficient human resources, financial and supply chain management and general administrative support service to the Department
- Enterprise Risk Management: To provide Enterprise Risk Management services to the Department.
- Information Technology Support: To provide ICT and knowledge management services to the Department

Cultural Affairs

- Promotion of human rights, reconciliation, cultural diversity and nation building
- Develop and promote Arts and Culture in the Province

- Develop Siswati and IsiNdebele and promote all official languages
- Protect, conserve and promote Heritage and Museums in the Province
- Sustain Cultural Institutions supported to deliver on departmental programmes

Library and Archives Services

- Increase access to library service in the Province
- Preserve and provide access to valuable information from public institutions

Sports and Recreation

- Increased access to Sport Infrastructure
- Increased athletes participating in community sport in the Province
- Improved competitiveness of learners in school sport
- Sustain and support Sport and Recreation Structures
- Improved number of athletes participating at National and International championships

Overview of the main services that the department intends to deliver

- To accelerate service delivery and implement of Batho Pele principles by ensuring that there is efficiency and effective performance by all employees of the department through skill development.
- Provision of heritage service, to preserve, conserve and transform heritage in the Province
- Implementation of the transformation charter in sport and recreation.
- Development and promotion of Sport and Recreation through School Sport, Sport Advancement, Community Sport and Recreation and club development.
- Facilitate implementation of the Provincial Language Act 2014 that emphasize the promotion and development of 4 disadvantaged languages.
- Provision of support and resources for effective, efficient library services that also contributes to quality basic education and integrated human settlement.
- Promotion of good records management practice that contributes to well-resourced archives.
- Promotion of economic empowerment by properly utilizing our cultural industries namely, performing arts, visual arts and crafts as well as sustenance of arts and culture forums in all municipalities.
- Contribute towards attainment of social cohesion and nation building of our citizens through National days commemorated, cultural and sporting events hosted.

Legislative mandate

The Department derives its legislative mandates from the Constitution of South Africa, Act 108 of 1996 and other National and Provincial Legislations. The sector specific legislations are as follows:

- Mpumalanga Provincial languages Act 2014
- Library Ordinance no 20 of 1992
- Mpumalanga Arts and Culture Council Act of 1999
- White Paper on Sport and Recreation 1996
- White Paper on Arts, Culture and Heritage 1996

- National Arts Council Act, 56 (Act No. 56 of 1997)
- Mpumalanga Archives Act, 394 (Act No. 394 of 1998)
- National Heritage Resources Act, 25 (Act No. 25 of 1999)
- National Heritage Council Act, 11 (Act No. 11 of 1999)
- Cultural Institutions Act, 119 (Act No. 119 of 1998), as amended
- Culture Promotion Act, 35 (Act No. 35 of 1983)
- South African Geographical Names Council Act, 118 (Act No. 118 of 1998)
- Heraldry Act, 18 (Act No. 18 of 1962)
- Legal Deposit Act, 54 (Act No. 54 of 1997)
- National Film and Video Foundation Act, 73 (Act No. 73 of 1997)
- PAN South African Language Board Act, 59 (Act No. 59 of 1995)
- National Library of South Africa Act, 92 (Act No. 92 of 1998)
- South African Library for the Blind Act, 91 (Act No. 91 of 1998)
- The National Sport and Recreation Act, 1998 (Act No. 110 of 1998)
- SA Institute for Drug Free Sport Act, 1997
- Lotteries Act No. 57 of 1997
- Non Profit Organizations Act No. 71 1997
- Safety of Sport and Recreational Events Bill 2006
- SA Boxing Act No. 11 of 2001.
- Tobacco Products Control Amendment No. 12 of 1999

External activities and other events relevant to budget decisions

Political Factors

The 6th political administration has reconfigured its focus in the form of seven (7) priorities. The Department of Culture, Sport and Recreation has been mandated to lead priority five (5) that deals with cohesive society and safer communities. Lack of interracial buy-in from minority groups in participating in sport and recreation activities. High number of community protests coupled with xenophobia hamper service delivery. Some of the protest are also violent to such an extent that public libraries and other social amenities are being burnt down. This necessitate the need to ensure that these facilities have necessary insurances as part of mitigating the challenge.

Social Factors

Free State, KwaZulu-Natal and Mpumalanga had almost the same proportion with nine out of ten individuals being proud to be South African. The Mpumalanga Province in particular recorded 90.1 percent of population that is proud to be South African. The Department will come with programmes that are responsive to ensure that this gains are not reversed instead being accumulated.

According to Stats South Africa, Mpumalanga has population of 4,5m people and 400 wards in the 17 Municipalities. The community survey conducted by Stats SA maintain that 6.3 percent of Mpumalanga youth aged between 15-34 years and 28, 5 percent of adults between 35-64 years are illiterate. The total illiteracy rate stands at 34.8 percent in Mpumalanga Province. The NDP 2030 prescribes to the fact that every ward in a Municipality must have a

public library for information access. The status of libraries in the province is 116 which is equivalent to 31 percent. Intervention on antisocial activities through sport and recreation programmes (use of drugs).

Economic Factors

The economic downturn continues to impact negatively on the global and national growth outlook, which results into lower tax revenue envisaged to be collected. There is plan to reduce budget provincial budget with R2 billion and the Finance Minister Tito Mboweni indicated that will be achieve through budget reduction over the period of three years. In the first year 2020 budget will be cut with 5 percent 2021 with 6 percent reduction and 2022 with 6.5 percent reduction. Ultimately resources that are allocated to the department are also gradually declining.

Technological Factors

Whilst the country is faced with slow economic growth that culminate into budgetary constraints, the advent of e-books as a Fourth Industrial Revolution innovation could be employed to address the shortage of physical libraries.

The Department is currently servicing (116) public libraries. In order for the libraries to remain relevant to the changing times, it would be prudent for the Department to invest more on ICT as has already started. The trends on public library usage strongly reveal a paradigm shift towards a digital age. Most of the users prefer to search information online than using a traditional book and the Department is gradually adapting itself to these changing times in order to remain relevant to the needs of our people.

A remarkable success has been recorded through provision of free WI FI to all public libraries. That is to say, users can use their own gadgets to log inn into internet without making long queues on the available computers per library. However, the implementation of controls to curb the abuse of the service by some users is an area that need to be prioritized by Local municipalities. The provision and roll out of e-books will positively respond to the Fourth Industrial Revolution (4IR). This will also supplement the traditional way of collection development through the provision of physical books in libraries.

Access to records held by the state is still a challenge because currently people must call or walk in to the repository to consult documents. The department has not adopted e-governance fully as a result not able to utilize technology optimally. National Archives is piloting Atom (Access to Memory) software, which was built in conjunction with State Information Technology Agency (SITA) to make manage archives with the help of technology for easy access. Tool of trade: provide laptops and desktops.

The use of technology to track athlete's performance is an area that need to be explored by the sport for the athletes in Province from tender age until they reach professional level. Utilization of social media also give an opportunity to promote sport in the province.

Environmental Factors

The weather conditions within the Province continue to seasonality of events. The risk of natural disasters or extreme weather events could result in damage to library and archives materials and collections.

The repository is built on a hill with one part being a water flow path, and the other site is prone to lightning and collections. Therefore, disaster preparedness and regular maintenance of libraries and archives is critical. There will be a decrease in the number of copies, paperless environment. Our Infrastructure must be able to use renewable energy.

The climate change and global warming expose the athletes to hazardous sporting environments. This is an area that need our communities to adapt and also being managed for an example giving water breaks. The Province is also taking advantage of the favourable climate that is good for athlete's performance at Emakhazeni Local Municipality. The best options are explored in relation to the establishment of the High Altitude Training Centre in that area.

Legal Factors

The outlook of the department in terms of its size will significantly change as it gives support to Archives and Public libraries as per the Republic of South Africa Constitution (Act No. 108 of 1996) Section 104 (1) (b) (ii) schedule 5 part A. The Act stipulates that libraries and archives other than national libraries and archives are exclusive legislative competence of the Province. The Province is currently giving support to all the public libraries and archives in the Province with relevant resources. The Municipal Infrastructure Grant (MIG) is allocated directly to Local Municipalities and the Department utilize the MUNMEC to track progress on the implementation of sport and cultural infrastructure.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Province is still committed towards the realization of a cohesive society with its impression on National Development Plan (NDP) 2030. The 6th administration ushered a new dawn with seven (7) new priorities that will form area of focus in the next five years. The Department of Culture, Sport and Recreation was once more mandated with colossal task of driving priority five (5) Social Cohesion and Safer Communities.

Social Cohesion is an important mandate that is defined in the Provincial Social Cohesion Strategy as a tool that emphasizes on removing barriers and encouraging positive interaction between various social groups and creating communities where people feel that they belong and are comfortable to interact with each other despite their differences.

The National Development Plan Five Years Action Plan explicitly outlined the important milestones of all priorities of the 6th administration that includes priority five (5) Social Cohesion. At the strategic plan of the Department held on the 04 – 6 September 2019 led by the Executive Authority the milestones of the NDP Fiver Year Implementation for the Department emerged as follows:

- Promote values – non- racialism, non-sexism, democracy.
- Redress: honour men and women;

- Fast track the promotion and implementation of indigenous languages.
- Sharing of space across race and class

In the new administration 2020 – 2025 the Department has aligned its plans according to National Development Plan Five Year Implementation Plan. These plans will unfold through a new reconfigured approach of Revised Framework for Strategic and Annual Performance Plan that put emphasis on impact, outcomes and key outputs against the priority five (5) cohesive society mandated to the Department.

2. Review of the current financial year (2019/20)

The overall main appropriation for the current fiscal year is R544.439 million represented by equitable share R325.373 million and conditional grants amounting to R219.066 million. The adjusted appropriation is R486.385 million comprising of equitable share of R 264.373 and conditional grants amounting to R 222.012 million.

The programme Administration was able to render support to the core programmes from Strategic planning, financial management support, procurement, financial support and reporting.

The department managed to drive social cohesion and nation-building programmes through 3 social cohesion dialogues and conversations. In addition, through support of events such as Innibos Festival, Mpumalanga Cultural Experience, Cycling tournament and Loskop marathon and Commemorative days, the department has managed to contribute to social integration.

Community-based structures in both culture and sport were supported in order to cover broader space of service delivery within the sector. The structures supported includes 19 from Cultural Affairs and 5 from Sport and Recreation.

Investment in infrastructure development was also key wherein; 3 new library projects are under construction and to be completed in 2019/20 namely; Thubelihle, Thulamahashe and Sakhile.

Lastly, the department managed to promote social integration through sport programmes that cover both schools and communities. The Mpumalanga Sport Awards were hosted in partnership with MTPA and Nedbank as a prestigious event that honor best achievers in sport.

The department collaborated with the Department of Basic Education that coordinated learners and school and circuit level. The Department of Culture, Sport and Recreation took over at district, provincial and national tournaments. A total of 10 860 Learners participated in winter season school sport tournaments.

Community sport was also coordinated wherein more than 70312 people actively participating in recreation events such as the Indigenous Games, Big walk, Recreation Day, Golden and other 15 priority codes in the Province. The dispatch of equipment and attire to 120 Schools, 60 clubs and 17 sport municipal hubs was finalised in 2019/20 and will be continued in 2019/20.

3. Outlook for the coming financial year (2020/21)

In order to successfully realize the Annual Performance Plan 2020 - 2021 the sport and cultural structures volunteers will need to come closer as well as partners and funders. In addition an integrated approach with other government institution namely but not limited to DoE, DEDT, MTPA, DSD, DPWRT and all District and Local Municipalities as well as House of Traditional Council.

The Department is fully committed to implement the Annual Performance Plan 2020 - 2021 in line with the Strategic Plan 2020 – 2025 for the benefit of the citizens of Mpumalanga. Monitoring and evaluation tools shall be established and implemented to ensure that departmental programmes are tracked continuously. Review and update reports shall be produced quarterly and annually to ensure the implementation of the monitoring and evaluation tool.

The planned key outputs for the next MTEF period are as follows:

- Implement the revitalization programme of four (4) museums to remain relevant in preservation of history and heritage.
- Use gold panning as a traditional sport to market museums and built social cohesion nationally and internationally.
- Transformation of provincial geographic landscape through review of five (5) features per annum and popularization of the existing.
- Contribute towards non-racialism and combat racism, racial discrimination, xenophobia and related intolerance through three (3) social cohesion community dialogues and use eight (8) National Days as a platform for promoting constitutional values per annum.
- Promote cultural diversity and integration while enhance cultural tourism through support and implementation of the four (4) key cultural events namely; Mpumalanga Cultural Xperience, South African Music Traditional Awards (SATMA), Innibos Festival and Art of Legends per annum.
- Develop three (3) reading materials written in indigenous languages
- Secure PPP investor for the establishment of Cultural Hub and High Altitude Training Center.
- Preservation of living culture programmes in partnership with amaXhosi through introduction of Ubuhle Besikhethu / Bukitsi programme.
- Build two (2) new libraries facilities and support of one hundred and sixteen (116) existing with resources to create access to information.
- Empower learners and communities with knowledge through supply of two thousand (2 000) electronic library materials to public libraries.
- Host Mpumalanga Sport Awards to support programme that honour men and women in sport.
- Develop and nurture talent of ten thousand eight hundred (10 800) learners in sport through provision of opportunities to excel school sport seasons hosted.

- Promote inclusive participation of eighty five thousands (85 000) people in community sport programme and active recreation events through programmes such as; indigenous games, rural sport, big walk, recreation day and others.

4. Reprioritisation

Overall, reprioritization was done to cater for compensation of employees and infrastructure spending. Under programme 2: Cultural Affairs funds were reprioritized to cater for the Mpumalanga Cultural Experience event and National commemorated days as part of the nation building initiatives.

Under programme 3: Library and Archive Services reprioritisation had been done to fund compensation of employees for the appointment of additional personnel required to operationalise libraries and for library infrastructure development. The economic classification most affected by reprioritization is goods and services. Cost curtailment measures will be implemented mitigate the impact on this classification.

5. Procurement

The Supply Chain function will continue to serve as an integral service delivery vehicle of the department. The Supply Chain function of the department forms part of the Administration Programme which render strategic administrative support to the core programmes. The department is looking forward to strengthen Supply Chain function on Asset Management and procurement.

On a yearly basis, the department procures library books, library material, library ICT services and library furniture and equipment as part of its library services function. The department also procures sports attire and equipment as part of the sport development mandate and office furniture, equipment and consumables.

6. Receipts and financing

6.1. Summary of receipts

Table 11.1: Summary of receipts: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Equitable share	262 687	230 639	249 463	325 373	264 373	264 373	344 003	362 859	381 935
Conditional grants	209 220	214 212	215 371	219 066	222 012	222 012	213 146	223 178	233 262
Community Library Services Grant	155 289	162 777	162 479	166 389	166 389	166 389	162 410	174 860	183 493
Expanded Public Works Programme Integrated Grant for Provinces	2 000	2 000	2 054	2 158	2 158	2 158	2 239	–	–
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	2 888	3 083	4 375	1 728	1 728	1 728	1 965	–	–
Mass Participation and Sport Development Grant	49 043	46 352	46 463	48 791	51 737	51 737	46 532	48 318	49 769
Own Revenue	–	–	–	–	–	–	–	–	–
Other	–	–	13 000	–	–	–	20 000	–	–
Total receipts	471 907	444 851	477 834	544 439	486 385	486 385	577 149	586 037	615 197
Total payments	467 690	452 043	475 580	544 439	486 385	514 054	577 149	586 037	615 197
Surplus/(deficit) before financing	4 217	(7 192)	2 254	–	–	(27 669)	–	–	–
Financing									
of which									
Provincial CG roll-overs	25 593	7 216	904						
Surplus/(deficit) after financing	29 810	24	3 158	–	–	(27 669)	–	–	–

The department received a budget allocation of R 544.439 million in 2019/20, increasing to R577.119 million in 2020/21, R 586.037 million in 2021/22 and R 615.197 in 2022/23. The conditional grant funding reflected is for the four conditional grants that the Department is receiving. The EPWP Integrated and social sector grants were introduced in the 2012/13 financial year. MTEF funding is only allocated for the 2020/21 financial year.

6.2 Departmental receipts collection

Table 11.2: Departmental receipts: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	628	647	750	810	810	810	937	825	865
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	63	-	-	74	74	74	78	81	85
Interest, dividends and rent on land	1 055	1 309	387	618	618	618	570	663	695
Sales of capital assets	83	353	877	105	105	105	111	117	123
Financial transactions in assets and liabilities	13	20	-	-	-	-	-	-	-
Total	1 842	2 329	2 014	1 607	1 607	1 607	1 696	1 686	1 768

The departmental receipts are expected to increase to R1.696 million, and revenue is generated mainly from penalties on lost books at libraries, entrance fees, interest on bank account and other sales from the departmental revenue centres which are mainly Kghodwana Cultural Village, Pilgrim's Rest Museum, Barberton Museum and the Regional Libraries.

7. Payment summary

7.1. Key assumptions

- Consumer Price Index of 4.8 percent, 4.8 percent and 4.7 percent for 2020/21, 2021/22 and 2022/23 respectively
- Salary adjustments to be effected as per the Collective Agreement:
 - Level 1-7 = 4.8 CPI plus 1 per cent
 - Level 8-10 = 4.8 CPI plus 0.5 per cent
 - Level 11-16 = 4.8 CPI
- Sustained conditional grant funding over the MTEF
- Funding for the Cultural Festival and National day's events throughout the MTEF

7.2. Programme summary

Table 11.3: Summary of payments and estimates: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	89 113	94 501	99 673	112 389	107 889	106 453	114 579	105 260	109 437
2. Cultural Affairs	98 046	98 517	116 565	133 631	100 623	116 838	153 496	139 312	152 487
3. Library and Archives Services	191 527	193 222	189 687	193 688	190 188	197 410	186 757	213 637	222 846
4. Sports and Recreation	89 004	65 803	69 655	104 731	87 685	93 353	122 317	127 828	130 427
Total payments and estimates:	467 690	452 043	475 580	544 439	486 385	514 054	577 149	586 037	615 197

7.3. Summary of economic classification

Table 11.4: Summary of provincial payments and estimates by economic classification: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	363 522	364 198	380 931	397 419	404 744	433 051	403 636	427 027	449 243
Compensation of employees	161 091	165 458	182 954	209 059	197 759	197 759	216 441	230 619	248 319
Goods and services	202 431	198 721	197 977	188 360	206 985	235 292	187 195	196 408	200 924
Interest and rent on land	–	19	–	–	–	–	–	–	–
Transfers and subsidies	9 484	10 088	10 014	13 032	16 532	16 900	23 730	19 572	19 823
Provinces and municipalities	85	73	104	122	122	132	150	136	143
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	8 950	9 673	8 981	12 210	15 710	15 710	22 580	18 748	18 959
Households	449	342	929	700	700	1 058	1 000	688	721
Payments for capital assets	94 625	77 755	84 620	133 988	65 109	64 103	149 783	139 438	146 131
Buildings and other fixed structures	81 827	50 497	66 241	120 510	51 510	50 783	143 768	118 709	124 407
Machinery and equipment	12 770	11 930	7 261	11 478	13 599	11 174	6 015	20 729	21 724
Heritage assets	–	–	9 151	–	–	146	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	28	15 328	1 967	2 000	–	2 000	–	–	–
Payments for financial assets	59	2	15	–	–	–	–	–	–
Total economic classification	467 690	452 043	475 580	544 439	486 385	514 054	577 149	586 037	615 197

The department has seen 12.3 percent growth in its budget for the 2020/21 financial year when compared to the current financial year. The higher growth is due to the reinstatement of funding for the Cultural Hub and High Altitude projects which was rescheduled in the 2019 adjusted budget. Growth over the MTEF moderates at 6.2 percent.

7.4. Infrastructure payments

7.4.1. Departmental infrastructure payments

Table 11.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Existing infrastructure assets	17 881	23 549	13 105	16 000	16 000	21 519	13 700	13 226	13 864
Maintenance and repairs	9 676	12 318	3 121	10 200	10 200	11 194	8 700	12 026	12 606
Upgrades and additions	8 205	11 231	9 984	5 800	5 800	10 325	5 000	1 200	1 258
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
New infrastructure assets	73 622	39 267	56 257	114 710	45 710	41 760	138 768	117 509	123 149
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	1 807	2 397	2 164	3 000	3 000	2 833	3 000	4 000	4 192
Non Infrastructure	–	–	–	–	–	–	–	–	–
Total Infrastructure (incl. non infrastructure items)	93 310	65 213	71 526	133 710	64 710	66 112	155 468	134 735	141 205
<i>Capital infrastructure</i>	<i>81 827</i>	<i>50 498</i>	<i>66 241</i>	<i>120 510</i>	<i>51 510</i>	<i>52 085</i>	<i>143 768</i>	<i>118 709</i>	<i>124 407</i>
<i>Current infrastructure*</i>	<i>11 483</i>	<i>14 715</i>	<i>5 285</i>	<i>13 200</i>	<i>13 200</i>	<i>14 027</i>	<i>11 700</i>	<i>16 026</i>	<i>16 798</i>

Table 11.5 presents details of department infrastructure payments and estimates for the construction, upgrade and maintenance of infrastructure assets. The bulk of the allocation over the 2020/21 MTEF is for the Cultural Hub and High Altitude Projects as well as library infrastructure projects which are funded by the Community Library Services grant. The

payment for infrastructure lease is for rented office buildings. Refer to table B.5 Annexure to estimates of Provincial Expenditure and Revenue for provincial project details.

7.5. Departmental Public-Private Partnership (PPP) projects

The department does not have registered PPP Projects

7.6. Transfers

7.6.1. Transfers to public entities

The department does not transfer to any Public Entities

7.6.2. Transfers to other entities

Table 11.6: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
Arts and Culture	4 650	3 650	4 840	5 500	9 000	9 000	13 400	11 000	11 000
Museum and Heritage	1 450	1 850	1 800	2 450	2 450	2 450	3 350	3 350	3 350
Language Service	600	600	700	600	600	600	–	–	–
Library Services	–	1 573	–	1 560	1 560	1 560	1 580	–	–
Sports Services	2 250	2 000	1 641	2 100	2 100	2 100	4 250	4 398	4 609
Total	8 950	9 673	8 981	12 210	15 710	15 710	22 580	18 748	18 959

7.6.3. Transfers to local government

Table 11.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
Category A	–	–	–	–	–	–	–	–	–
Category B	–	–	–	–	–	–	–	–	–
Category C	–	–	–	–	–	–	–	–	–
Unallocated	85	73	104	122	122	132	150	136	143
Total	85	73	104	122	122	132	150	136	143

8. Programme description

8.1. Programme 1: Administration

8.1.1 Description and objectives

The purpose of this is to provide for the overall management and administration support of the department, in accordance with applicable National and Provincial policies, the PFMA, The public service Act and other Legislation. This programme comprises of two sub-programme as presented on Table 11.8 to 11.9 below

Table 11.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
1. Office of the MEC	7 770	8 637	8 420	11 030	9 630	9 630	10 170	10 661	11 171
2. Corporate Services	81 343	85 864	91 253	101 359	98 259	96 823	104 409	94 599	98 266
Total payments and estimates: Programme 1	89 113	94 501	99 673	112 389	107 889	106 453	114 579	105 260	109 437

Table 11.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	85 539	90 347	95 593	107 595	103 095	101 659	111 729	102 571	106 618
Compensation of employees	50 688	52 309	56 055	65 092	60 292	60 292	66 673	71 709	75 151
Goods and services	34 851	38 038	39 538	42 503	42 803	41 367	45 056	30 862	31 467
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	491	388	1 011	822	822	1 190	1 150	824	864
Provinces and municipalities	85	73	104	122	122	132	150	136	143
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	406	315	907	700	700	1 058	1 000	688	721
Payments for capital assets	3 065	3 764	3 069	3 972	3 972	3 604	1 700	1 865	1 955
Buildings and other fixed structures	17	–	–	–	–	–	–	–	–
Machinery and equipment	3 048	3 764	3 069	3 972	3 972	3 604	1 700	1 865	1 955
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	18	2	–	–	–	–	–	–	–
Total economic classification: Programme 1	89 113	94 501	99 673	112 389	107 889	106 453	114 579	105 260	109 437

The expenditure of the programme has grown from R89.1 million in 2016/17 to an estimated R109.4 million in 2022/23.

8.1.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2020/21.

8.1. Programme 2: Cultural Affairs

8.2.1. Description and objectives

The purpose of this programme is to assist arts and cultural organisations to promote, develop and preserve culture for the citizens in Mpumalanga, The programme comprises of four sub-programme as presented on Table 11.10 to 11.11

Table 11.10: Summary of payments and estimates: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Management	1 669	1 772	2 088	2 059	2 059	2 059	2 265	2 258	2 366
2. Arts and Culture	74 902	74 905	79 003	96 548	69 040	88 641	114 178	110 047	119 599
3. Museum and Heritage	19 061	19 193	32 655	31 969	26 469	23 083	33 638	23 642	26 920
4. Language Services	2 414	2 647	2 819	3 055	3 055	3 055	3 415	3 365	3 602
Total payments and estimates: Programme 2	98 046	98 517	116 565	133 631	100 623	116 838	153 496	139 312	152 487

Table 11.11: Summary of provincial payments and estimates by economic classification: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	81 565	85 043	94 968	82 335	87 014	103 867	92 493	78 275	89 209
Compensation of employees	39 031	40 385	44 537	47 052	44 052	44 052	48 722	46 718	52 251
Goods and services	42 534	44 658	50 431	35 283	42 962	59 815	43 771	31 557	36 958
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	6 700	6 100	7 340	8 550	12 050	12 050	16 750	14 350	14 350
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	6 700	6 100	7 340	8 550	12 050	12 050	16 750	14 350	14 350
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	9 765	7 374	14 242	42 746	1 559	921	44 253	46 687	48 928
Buildings and other fixed structures	9 765	7 374	5 091	42 746	1 438	711	44 253	46 687	48 928
Machinery and equipment	–	–	–	–	121	64	–	–	–
Heritage assets	–	–	9 151	–	–	146	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	16	–	15	–	–	–	–	–	–
Total economic classification: Programme 2	98 046	98 517	116 565	133 631	100 623	116 838	153 496	139 312	152 487

The expenditure increased from R98.0 million in 2016/17 to an estimated R152.4 million in the 2022/23 financial year. Growth in 2020/21 is high 31.4 percent. This is due to the reallocation of funding for the Cultural Hub project which was rescheduled in the 2019/20 financial year.

8.2.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2020/21

8.3 Programme 3: Library and Archive Services

8.3.1 Description and objectives

The aim of this programme is to promote public libraries and archives in the Province, The programme consist of three sub-programme as presented on Table 11.12 to 11.13

Table 11.12: Summary of payments and estimates: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Management	–	–	–	–	–	–	–	–	–
2. Library Services	188 429	189 722	186 342	190 102	186 602	193 824	182 275	202 708	211 007
3. Arhives	3 098	3 500	3 345	3 586	3 586	3 586	4 482	10 929	11 839
Total payments and estimates: Programme 3	191 527	193 222	189 687	193 688	190 188	197 410	186 757	213 637	222 846

Table 11.13: Summary of provincial payments and estimates by economic classification: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	133 332	125 005	126 515	133 506	130 006	137 228	131 027	153 849	160 188
Compensation of employees	51 522	53 289	61 901	73 108	69 608	69 608	76 562	86 190	93 090
Goods and services	81 810	71 697	64 614	60 398	60 398	67 620	54 465	67 659	67 098
Interest and rent on land	–	19	–	–	–	–	–	–	–
Transfers and subsidies	43	1 600	22	1 560	1 560	1 560	1 580	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	1 573	–	1 560	1 560	1 560	1 580	–	–
Households	43	27	22	–	–	–	–	–	–
Payments for capital assets	58 136	66 617	63 150	58 622	58 622	58 622	54 150	59 788	62 658
Buildings and other fixed structures	48 972	43 123	57 483	50 072	50 072	50 072	50 300	41 200	43 178
Machinery and equipment	9 136	8 166	3 700	6 550	8 550	6 550	3 850	18 588	19 480
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	28	15 328	1 967	2 000	–	2 000	–	–	–
Payments for financial assets	16	–	–	–	–	–	–	–	–
Total economic classification: Programme 3	191 527	193 222	189 687	193 688	190 188	197 410	186 757	213 637	222 846

The expenditure of the programme has grown from R191.5 million in 2016/17 to an estimated R222.8 million in 2022/23. The programme has seen a 5.4 percent decline in funding for the 2020/21 financial year due to reduction in funding for the Community Library Services Grant.

8.3.2 Service Delivery measure

Refer to departmental Annual Performance Plan for 2020/21

8.4 Programmes 4: Sports and Recreation

8.4.1. Description and objectives

The purpose of this programme is to develop and enhance the sporting of the people of Mpumalanga, Table 11.14 to 11.15 below summarise the payments and budgeted estimates relating to this programme

Table 11.14: Summary of payments and estimates: Sports and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Management	2 962	2 522	3 463	3 588	3 588	3 588	3 717	4 142	4 427
2. Sport	37 512	15 433	19 487	47 417	21 425	22 770	69 437	53 109	56 150
3. Recreation	22 630	25 440	20 018	33 239	36 185	27 021	29 047	32 725	30 182
4. School Sports	25 900	22 408	26 687	20 487	26 487	39 974	20 116	37 852	39 668
5. 2010 FIFA World Cup	–	–	–	–	–	–	–	–	–
Total payments and estimates: Programme 4	89 004	65 803	69 655	104 731	87 685	93 353	122 317	127 828	130 427

Table 11.15: Summary of provincial payments and estimates by economic classification: Sports and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	63 086	63 803	63 855	73 983	84 629	90 297	68 387	92 332	93 228
Compensation of employees	19 850	19 475	20 461	23 807	23 807	23 807	24 484	26 002	27 827
Goods and services	43 236	44 328	43 394	50 176	60 822	66 490	43 903	66 330	65 401
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	2 250	2 000	1 641	2 100	2 100	2 100	4 250	4 398	4 609
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	2 250	2 000	1 641	2 100	2 100	2 100	4 250	4 398	4 609
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	23 659	–	4 159	28 648	956	956	49 680	31 098	32 590
Buildings and other fixed structures	23 073	–	3 667	27 692	–	–	49 215	30 822	32 301
Machinery and equipment	586	–	492	956	956	956	465	276	289
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	9	–	–	–	–	–	–	–	–
Total economic classification: Programme 4	89 004	65 803	69 655	104 731	87 685	93 353	122 317	127 828	130 427

The expenditure of the programme has grown from R89.0 million in 2016/17 to an estimated R130.4 million in 2022/23. Growth in 2020/21 is high at 31 percent due to increased funding for the High Altitude Training Centre.

8.4.2 Service Delivery measure

Refer to departmental Annual Performance Plan for 2020/21

9. Other programme information

9.1 Personnel numbers and costs

Table 11.16: Summary of departmental personnel numbers and costs: Culture, Sport and Recreation

R thousands	Actual						Revised estimate						Medium-term expenditure estimate						Average annual growth 2019/20 - 2022/23		
	2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		Pers. growth rate	Costs growth rate	% Costs of Total
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additional posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs			
Total	869	161 450	858	165 217	979	191 927	437	184	621	197 759	651	216 441	651	230 619	651	248 319	651	248 319	1 6%	7 9%	100 0%
Programme																					
1: Administration	225	50 688	112	52 309	131	56 055	101	36	137	60 292	143	66 673	143	71 709	143	75 151	143	75 151	1 4%	7 6%	30 6%
2: Cultural Affairs	412	39 031	521	40 385	520	44 537	132	7	139	44 052	146	48 722	146	46 718	146	52 251	146	52 251	1 7%	5 9%	21 1%
3: Library and Archives Services	162	51 522	188	53 289	222	61 901	143	91	234	69 608	246	76 562	246	86 190	246	93 090	246	93 090	1 7%	10 2%	36 8%
4: Sports and Recreation	69	19 850	36	19 475	106	20 461	61	50	111	23 807	116	24 484	116	26 002	116	27 827	116	27 827	1 5%	5 3%	11 5%
16: Direct Charges	1	–	1	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	869	161 091	858	165 458	979	182 954	437	184 0	621	197 759	651	216 441	651	230 619	651	248 319	651	248 319	1 6%	7 9%	100 0%
Employee dispensation classification																					
Public Service Act appointees not covered by OSDs							510	–	510	510	510	–	510	–	510	–	510	–	–100 0%	98 8%	
Public Service Act appointees still to be covered by OSDs							2	–	2	2	2	2	2	2	2	2	2	2	–	–	1 2%
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							72	–	72	–	72	–	72	–	72	–	72	–	–	–	–
Total							584	–	584	512	584	2	584	2	584	2	584	2	–84 3%	100 0%	

9.2 Training

Table 11.17: Information on training: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Number of staff	869	858	979	621	621	621	651	651	651
Number of personnel trained	418	423	448	472	472	472	498	498	498
of which									
Male	210	215	227	240	240	240	253	253	253
Female	208	208	220	232	232	232	245	245	245
Number of training opportunities	57	57	60	63	63	63	67	67	67
of which									
Tertiary	26	26	28	29	29	29	31	31	31
Workshops	20	20	21	22	22	22	23	23	23
Seminars	11	11	12	12	12	12	13	13	13
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	36	36	36	36	36	36	36	36	36
Number of learnerships appointed	30	30	32	34	34	34	36	36	36
Number of days spent on training	126	126	133	141	141	141	149	149	149
Payments on training by programme									
1. Administration	947	1 428	1 490	1 565	1 565	1 565	1 651	1 742	1 826
2. Cultural Affairs	–	95	101	106	106	106	112	118	124
3. Library And Archives Services	–	87	92	97	97	97	102	108	113
4. Sports And Recreation	–	120	127	134	134	134	141	149	156
Total payments on training	947	1 730	1 810	1 902	1 902	1 902	2 006	2 117	2 219

9.3 Reconciliation of structural changes

There are no changes in the budget and programme structure

Vote 11: Annexure to the Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	628	647	750	810	810	810	937	825	865
Sales of goods and services produced by department (excl. capital assets)	628	647	750	810	810	810	937	825	865
Sales by market establishments	628	647	750	810	810	810	937	825	865
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	–	–	–	–	–	–	–	–	–
Of which									
List Item	–	–	–	–	–	–	–	–	–
List Item	–	–	–	–	–	–	–	–	–
List Item	–	–	–	–	–	–	–	–	–
List Item	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	–	–	–	–	–	–	–	–	–
Transfers received from:	–	–	–	–	–	–	–	–	–
Other governmental units (Excl. Equitable share and conditional grants)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	63	–	–	74	74	74	78	81	85
Interest, dividends and rent on land	1 055	1 309	387	618	618	618	570	663	695
Interest	1 055	1 309	387	618	618	618	570	663	695
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	83	353	877	105	105	105	111	117	123
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	83	353	877	105	105	105	111	117	123
Financial transactions in assets and liabilities	13	20	–	–	–	–	–	–	–
Total	1 842	2 329	2 014	1 607	1 607	1 607	1 696	1 686	1 768

Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	363 522	364 198	380 931	397 419	404 744	433 051	403 636	427 027	449 243
Compensation of employees	161 091	165 458	182 954	209 059	197 759	197 759	216 441	230 619	248 319
Salaries and wages	145 682	149 068	165 329	173 702	162 402	165 261	184 678	197 099	213 190
Social contributions	15 409	16 390	17 625	35 357	35 357	32 498	31 763	33 520	35 129
Goods and services	202 431	198 721	197 977	188 360	206 985	235 292	187 195	196 408	200 924
Administrative fees	2 455	3 059	6 265	4 989	6 989	11 766	6 040	4 999	5 240
Advertising	9 234	5 565	8 435	5 192	5 192	4 313	5 683	3 258	3 413
Minor Assets	8 907	2 049	11 354	6 446	6 446	2 614	6 914	11 535	12 089
Audit cost: External	3 002	3 061	4 516	5 015	5 015	4 415	4 681	2 090	2 190
Catering: Departmental activities	14 929	12 872	10 020	9 026	11 326	11 821	11 459	21 754	26 782
Communication (G&S)	5 425	4 717	4 793	6 009	6 009	5 169	5 299	2 151	2 254
Computer services	10 969	18 416	9 434	8 903	8 903	8 125	10 802	12 475	9 264
Consultants: Business and advisory services	–	7 643	6 988	7 086	9 086	11 223	11 146	7 575	5 841
Legal costs	186	1 668	134	382	382	172	403	425	446
Contractors	14 459	17 161	19 905	10 639	13 939	19 004	11 237	16 237	15 153
Agency and support / outsourced services	20 551	2 112	917	4 381	4 381	2 149	3 599	8 439	7 890
Entertainment	–	–	–	–	–	30	–	–	–
Fleet services (incl. government motor transport)	3 687	5 544	4 594	6 000	6 000	2 827	4 078	3 992	2 187
Inventory: Food and food supplies	–	–	–	550	550	179	581	613	642
Inventory: Learner and teacher support material	–	400	101	319	319	219	–	–	–
Inventory: Materials and supplies	9 295	11 371	8 048	13 384	13 884	13 077	11 381	14 966	15 525
Inventory: Other supplies	–	–	–	–	2 000	–	–	–	–
Consumable supplies	9 998	2 026	12 944	6 488	6 488	14 209	6 506	9 185	9 627
Cons: Stationery, printing and office supplies	3 001	2 582	1 926	4 883	4 883	3 745	4 595	5 976	6 263
Operating leases	20 298	21 505	18 944	14 945	14 945	21 530	18 304	16 005	17 895
Property payments	12 717	20 344	11 298	21 734	20 613	23 436	15 486	9 947	10 424
Transport provided: Departmental activity	17 685	9 757	16 795	11 452	14 952	24 215	11 832	16 469	17 146
Travel and subsistence	25 840	32 723	27 208	30 824	33 770	37 257	31 006	21 088	23 078
Training and development	947	2 698	1 648	2 019	2 019	1 149	228	102	107
Operating payments	1 076	2 534	2 182	1 021	1 021	1 250	759	2 594	2 719
Venues and facilities	3 121	3 040	3 021	1 651	1 851	5 374	1 696	2 001	2 096
Rental and hiring	4 649	5 874	6 507	5 022	6 022	6 024	3 480	2 532	2 653
Interest and rent on land	–	19	–	–	–	–	–	–	–
Interest (incl. interest on finance leases)	–	19	–	–	–	–	–	–	–
Transfers and subsidies	9 484	10 088	10 014	13 032	16 532	16 900	23 730	19 572	19 823
Provinces and municipalities	85	73	104	122	122	132	150	136	143
Provinces	85	73	104	122	122	132	150	136	143
Provincial agencies and funds	85	73	104	122	122	132	150	136	143
Non-profit institutions	8 950	9 673	8 981	12 210	15 710	15 710	22 580	18 748	18 959
Households	449	342	929	700	700	1 058	1 000	688	721
Social benefits	449	342	929	700	700	1 002	1 000	688	721
Other transfers to households	–	–	–	–	–	56	–	–	–
Payments for capital assets	94 625	77 755	84 620	133 988	65 109	64 103	149 783	139 438	146 131
Buildings and other fixed structures	81 827	50 497	66 241	120 510	51 510	50 783	143 768	118 709	124 407
Buildings	81 827	50 497	66 241	120 510	51 510	50 783	143 768	118 709	124 407
Machinery and equipment	12 770	11 930	7 261	11 478	13 599	11 174	6 015	20 729	21 724
Transport equipment	1 992	3 716	1 798	1 871	1 992	1 872	–	–	–
Other machinery and equipment	10 778	8 214	5 463	9 607	11 607	9 302	6 015	20 729	21 724
Heritage assets	–	–	9 151	–	–	146	–	–	–
Software and other intangible assets	28	15 328	1 967	2 000	–	2 000	–	–	–
Payments for financial assets	59	2	15	–	–	–	–	–	–
Total economic classification	467 690	452 043	475 580	544 439	486 385	514 054	577 149	586 037	615 197

Table B.3(i): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	85 539	90 347	95 593	107 595	103 095	101 659	111 729	102 571	106 618
Compensation of employees	50 688	52 309	56 055	65 092	60 292	60 292	66 673	71 709	75 151
Salaries and wages	44 509	45 721	49 001	54 653	49 853	49 853	59 959	64 625	67 727
Social contributions	6 179	6 588	7 054	10 439	10 439	10 439	6 714	7 084	7 424
Goods and services	34 851	38 038	39 538	42 503	42 803	41 367	45 056	30 862	31 467
Administrative fees	498	490	710	670	670	936	983	721	755
Advertising	147	152	58	516	516	658	1 780	574	601
Minor Assets	120	93	62	736	736	3	404	1 376	1 442
Audit cost: External	3 002	3 061	4 516	5 015	5 015	4 415	4 681	2 090	2 190
Catering: Departmental activities	792	533	604	865	965	778	913	963	1 009
Communication (G&S)	4 788	4 119	4 227	4 896	4 896	4 411	4 371	1 278	1 339
Computer services	119	115	96	623	623	446	802	2 429	2 546
Consultants: Business and advisory services	–	25	98	57	57	57	306	620	650
Legal costs	186	1 668	134	382	382	172	403	425	446
Contractors	93	30	768	546	546	509	76	608	637
Agency and support / outsourced services	1 288	696	65	109	109	101	225	2 347	2 460
Entertainment	–	–	–	–	–	28	–	–	–
Fleet services (incl. government motor transport)	3 684	5 544	4 594	6 000	6 000	2 827	4 078	3 992	2 187
Inventory: Farming supplies	8	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	448	448	107	473	499	522
Consumable supplies	524	745	474	748	748	929	800	1 055	1 106
Cons: Stationery, printing and office supplies	866	955	916	1 665	1 665	987	1 336	1 409	1 477
Operating leases	6 658	6 480	8 370	5 495	5 495	8 322	8 304	1 524	2 719
Property payments	3 884	3 102	4 170	3 541	3 541	3 798	4 013	2 822	2 957
Transport provided: Departmental activity	40	61	–	100	100	115	200	894	937
Travel and subsistence	6 113	7 243	6 757	7 107	7 107	8 975	9 156	2 502	2 622
Training and development	947	1 663	1 253	2 019	2 019	1 030	228	102	107
Operating payments	425	448	554	500	500	640	610	2 226	2 333
Venues and facilities	669	814	1 065	308	508	956	325	343	359
Rental and hiring	–	1	47	157	157	167	589	63	66
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	491	388	1 011	822	822	1 190	1 150	824	864
Provinces and municipalities	85	73	104	122	122	132	150	136	143
Provinces	85	73	104	122	122	132	150	136	143
Provincial agencies and funds	85	73	104	122	122	132	150	136	143
Households	406	315	907	700	700	1 058	1 000	688	721
Social benefits	406	315	907	700	700	1 002	1 000	688	721
Other transfers to households	–	–	–	–	–	56	–	–	–
Payments for capital assets	3 065	3 764	3 069	3 972	3 972	3 604	1 700	1 865	1 955
Buildings and other fixed structures	17	–	–	–	–	–	–	–	–
Buildings	17	–	–	–	–	–	–	–	–
Machinery and equipment	3 048	3 764	3 069	3 972	3 972	3 604	1 700	1 865	1 955
Transport equipment	881	2 320	1 798	1 871	1 871	1 872	–	–	–
Other machinery and equipment	2 167	1 444	1 271	2 101	2 101	1 732	1 700	1 865	1 955
Payments for financial assets	18	2	–	–	–	–	–	–	–
Total economic classification: Programme 1	89 113	94 501	99 673	112 389	107 889	106 453	114 579	105 260	109 437

Table B.3(ii): Payments and estimates by economic classification: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	81 565	85 043	94 968	82 335	87 014	103 867	92 493	78 275	89 209
Compensation of employees	39 031	40 385	44 537	47 052	44 052	44 052	48 722	46 718	52 251
Salaries and wages	34 309	35 415	39 177	37 434	34 434	35 923	40 090	37 611	42 707
Social contributions	4 722	4 970	5 360	9 618	9 618	8 129	8 632	9 107	9 544
Goods and services	42 534	44 658	50 431	35 283	42 962	59 815	43 771	31 557	36 958
Administrative fees	670	573	1 247	1 372	1 372	2 118	1 053	526	551
Advertising	4 561	3 457	5 740	2 705	2 705	2 950	287	303	317
Minor Assets	–	50	–	–	–	12	–	–	–
Catering: Departmental activities	8 922	6 490	4 448	3 127	4 627	6 057	6 555	4 026	9 202
Communication (G&S)	233	259	217	447	447	356	469	494	518
Computer services	–	–	–	–	–	–	3 000	–	–
Consultants: Business and advisory services	–	1 012	5 997	5 000	7 000	8 734	8 624	6 200	4 400
Contractors	8 976	15 189	15 466	3 734	7 034	13 965	7 403	11 505	10 194
Agency and support / outsourced services	3 065	185	46	449	449	57	474	500	524
Inventory: Food and food supplies	–	–	–	86	86	72	91	96	101
Consumable supplies	316	465	317	509	509	831	537	567	595
Cons: Stationery, printing and office supplies	88	35	37	140	140	82	106	112	117
Property payments	236	497	904	5 094	3 973	6 050	4 823	674	706
Transport provided: Departmental activity	9 029	2 274	3 794	2 777	3 777	6 097	2 483	1 798	1 771
Travel and subsistence	2 347	8 014	5 994	5 771	5 771	5 930	5 544	2 676	5 783
Training and development	–	–	287	–	–	110	–	–	–
Operating payments	91	388	261	–	–	98	–	–	–
Venues and facilities	1 054	1 094	1 184	652	652	1 626	583	615	644
Rental and hiring	2 946	4 676	4 492	3 420	4 420	4 670	1 739	1 465	1 535
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	6 700	6 100	7 340	8 550	12 050	12 050	16 750	14 350	14 350
Non-profit institutions	6 700	6 100	7 340	8 550	12 050	12 050	16 750	14 350	14 350
Payments for capital assets	9 765	7 374	14 242	42 746	1 559	921	44 253	46 687	48 928
Buildings and other fixed structures	9 765	7 374	5 091	42 746	1 438	711	44 253	46 687	48 928
Buildings	9 765	7 374	5 091	42 746	1 438	711	44 253	46 687	48 928
Machinery and equipment	–	–	–	–	121	64	–	–	–
Transport equipment	–	–	–	–	121	–	–	–	–
Other machinery and equipment	–	–	–	–	–	64	–	–	–
Heritage assets	–	–	9 151	–	–	146	–	–	–
Payments for financial assets	16	–	15	–	–	–	–	–	–
Total economic classification: Programme 2	98 046	98 517	116 565	133 631	100 623	116 838	153 496	139 312	152 487

Table B.3(iii): Payments and estimates by economic classification: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	133 332	125 005	126 515	133 506	130 006	137 228	131 027	153 849	160 188
Compensation of employees	51 522	53 289	61 901	73 108	69 608	69 608	76 562	86 190	93 090
Salaries and wages	48 995	50 479	59 033	62 560	59 060	59 983	65 158	74 150	80 472
Social contributions	2 527	2 810	2 868	10 548	10 548	9 625	11 404	12 040	12 618
Goods and services	81 810	71 697	64 614	60 398	60 398	67 620	54 465	67 659	67 098
Administrative fees	188	306	546	592	592	980	1 230	823	864
Advertising	3 699	1 956	2 599	1 103	1 103	613	2 889	981	1 028
Minor Assets	8 787	1 906	11 292	5 710	5 710	2 599	6 510	9 473	9 928
Catering: Departmental activities	2 620	1 797	894	686	686	940	585	9 479	9 934
Communication (G&S)	150	75	105	406	406	194	232	34	36
Computer services	10 850	18 301	9 338	8 280	8 280	7 679	7 000	10 046	6 718
Consultants: Business and advisory services	–	5 019	411	420	420	1 295	1 500	–	–
Contractors	5 012	1 887	3 543	4 620	4 620	3 712	2 608	430	451
Agency and support / outsourced services	12 591	797	–	299	299	299	200	–	–
Entertainment	–	–	–	–	–	2	–	–	–
Fleet services (incl. government motor transport)	3	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	400	101	319	319	219	–	–	–
Inventory: Materials and supplies	18	–	–	–	–	–	–	–	–
Consumable supplies	9 158	680	12 101	5 231	5 231	12 366	5 169	7 563	7 926
Cons: Stationery, printing and office supplies	2 036	1 561	966	2 693	2 693	2 606	2 806	3 804	3 987
Operating leases	13 563	14 593	10 559	9 450	9 450	13 208	10 000	14 481	15 176
Property payments	8 597	16 727	6 224	12 909	12 909	13 588	6 595	5 127	5 373
Transport provided: Departmental activity	261	58	1 100	128	128	168	249	1 634	1 712
Travel and subsistence	2 421	3 144	2 819	6 597	6 597	5 828	6 098	3 263	3 419
Training and development	–	704	–	–	–	–	–	–	–
Operating payments	185	753	629	190	190	6	–	–	–
Venues and facilities	43	137	115	165	165	830	433	457	479
Rental and hiring	1 636	896	1 272	600	600	488	361	64	67
Interest and rent on land	–	19	–	–	–	–	–	–	–
Interest (Incl. interest on finance leases)	–	19	–	–	–	–	–	–	–
Transfers and subsidies	43	1 600	22	1 560	1 560	1 560	1 580	–	–
Non-profit institutions	–	1 573	–	1 560	1 560	1 560	1 580	–	–
Households	43	27	22	–	–	–	–	–	–
Social benefits	43	27	22	–	–	–	–	–	–
Payments for capital assets	58 136	66 617	63 150	58 622	58 622	58 622	54 150	59 788	62 658
Buildings and other fixed structures	48 972	43 123	57 483	50 072	50 072	50 072	50 300	41 200	43 178
Buildings	48 972	43 123	57 483	50 072	50 072	50 072	50 300	41 200	43 178
Machinery and equipment	9 136	8 166	3 700	6 550	8 550	6 550	3 850	18 588	19 480
Transport equipment	1 111	1 396	–	–	–	–	–	–	–
Other machinery and equipment	8 025	6 770	3 700	6 550	8 550	6 550	3 850	18 588	19 480
Software and other intangible assets	28	15 328	1 967	2 000	–	2 000	–	–	–
Payments for financial assets	16	–	–	–	–	–	–	–	–
Total economic classification: Programme 3	191 527	193 222	189 687	193 688	190 188	197 410	186 757	213 637	222 846

Table B.3(iv): Payments and estimates by economic classification: Sports and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	63 086	63 803	63 855	73 983	84 629	90 297	68 387	92 332	93 228
Compensation of employees	19 850	19 475	20 461	23 807	23 807	23 807	24 484	26 002	27 827
Salaries and wages	17 869	17 453	18 118	19 055	19 055	19 502	19 471	20 713	22 284
Social contributions	1 981	2 022	2 343	4 752	4 752	4 305	5 013	5 289	5 543
Goods and services	43 236	44 328	43 394	50 176	60 822	66 490	43 903	66 330	65 401
Administrative fees	1 099	1 690	3 762	2 355	4 355	7 732	2 774	2 929	3 070
Advertising	827	–	38	868	868	92	727	1 400	1 467
Minor Assets	–	–	–	–	–	–	–	686	719
Catering: Departmental activities	2 595	4 052	4 074	4 348	5 048	4 046	3 406	7 286	6 637
Communication (G&S)	254	264	244	260	260	208	227	345	361
Consultants: Business and advisory services	–	1 587	482	1 609	1 609	1 137	716	755	791
Contractors	378	55	128	1 739	1 739	818	1 150	3 694	3 871
Agency and support / outsourced services	3 607	434	806	3 524	3 524	1 692	2 700	5 592	4 906
Inventory: Food and food supplies	–	–	–	16	16	–	17	18	19
Inventory: Materials and supplies	9 277	11 371	8 048	13 384	13 884	13 077	11 381	14 966	15 525
Inventory: Other supplies	–	–	–	–	2 000	–	–	–	–
Consumable supplies	–	136	52	–	–	83	–	–	–
Cons: Stationery, printing and office supplies	11	31	7	385	385	70	347	651	682
Operating leases	77	432	15	–	–	–	–	–	–
Property payments	–	18	–	190	190	–	55	1 324	1 388
Transport provided: Departmental activity	8 355	7 364	11 901	8 447	10 947	17 835	8 900	12 143	12 726
Travel and subsistence	14 959	14 322	11 638	11 349	14 295	16 524	10 208	12 647	11 254
Training and development	–	331	108	–	–	9	–	–	–
Operating payments	375	945	738	331	331	506	149	368	386
Venues and facilities	1 355	995	657	526	526	1 962	355	586	614
Rental and hiring	67	301	696	845	845	699	791	940	985
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	2 250	2 000	1 641	2 100	2 100	2 100	4 250	4 398	4 609
Non-profit institutions	2 250	2 000	1 641	2 100	2 100	2 100	4 250	4 398	4 609
Payments for capital assets	23 659	–	4 159	28 648	956	956	49 680	31 098	32 590
Buildings and other fixed structures	23 073	–	3 667	27 692	–	–	49 215	30 822	32 301
Buildings	23 073	–	3 667	27 692	–	–	49 215	30 822	32 301
Machinery and equipment	586	–	492	956	956	956	465	276	289
Other machinery and equipment	586	–	492	956	956	956	465	276	289
Payments for financial assets	9	–	–	–	–	–	–	–	–
Total economic classification: Programme 4	89 004	65 803	69 655	104 731	87 685	93 353	122 317	127 828	130 427

Table B.4: Payments and estimates by economic classification: Conditional grants
Table B.4(a): Payments and estimates by economic classification: Community Library Service Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	109 948	95 541	99 140	106 207	106 207	106 207	106 680	90 697	95 290
Compensation of employees	31 067	35 079	42 344	49 409	49 409	49 409	57 215	61 902	64 873
Salaries and wages	31 067	35 079	42 344	49 409	49 409	49 409	51 470	61 902	64 873
Social contributions	–	–	–	–	–	–	5 745	–	–
Goods and services	78 881	60 462	56 796	56 798	56 798	56 798	49 465	28 795	30 417
Administrative fees	133	240	308	480	480	480	882	827	866
Advertising	3 589	2 000	1 057	1 090	1 090	1 090	2 625	4 115	1 724
Minor Assets	8 770	11 095	11 292	5 710	5 710	5 710	6 382	1 648	220
Catering: Departmental activities	2 251	150	595	300	300	300	525	222	233
Communication (G&S)	85	211	41	326	326	326	342	361	378
Computer services	10 850	12 543	8 541	8 280	8 280	8 280	7 000	294	308
Consultants: Business and advisory services	–	–	105	420	420	420	1 500	774	811
Contractors	4 897	1 243	3 316	4 620	4 620	4 620	2 408	1 053	1 104
Agency and support / outsourced services	12 366	2 578	–	–	–	–	–	1 047	1 097
Fleet services (incl. government motor transport)	2	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	101	–	–	–	–	–	–
Inventory: Materials and supplies	18	–	–	–	–	–	427	450	472
Inventory: Other supplies	–	–	–	–	–	–	–	3 030	3 174
Consumable supplies	9 038	3 810	10 822	5 087	5 087	5 087	5 169	2 975	3 118
Cons: Stationery, printing and office supplies	1 988	2 000	938	2 613	2 613	2 613	3 150	4 323	1 531
Operating leases	13 562	9 716	10 559	9 450	9 450	9 450	10 000	2 369	9 819
Property payments	8 248	12 126	5 944	12 209	12 209	12 209	3 483	2 212	2 318
Transport provided: Departmental activity	56	100	–	128	128	128	408	430	451
Travel and subsistence	1 358	2 500	1 821	5 130	5 130	5 130	4 370	2 665	2 793
Operating payments	–	–	542	190	190	190	–	–	–
Venues and facilities	35	100	115	165	165	165	433	–	–
Rental and hiring	1 635	50	699	600	600	600	361	–	–
Transfers and subsidies	43	–	21	1 560	1 560	1 560	1 580	–	–
Non-profit institutions	–	–	–	1 560	1 560	1 560	1 580	–	–
Households	43	–	21	–	–	–	–	–	–
Social benefits	43	–	21	–	–	–	–	–	–
Payments for capital assets	58 079	74 452	63 150	58 622	58 622	58 622	54 150	84 163	88 203
Buildings and other fixed structures	48 972	67 875	57 483	50 072	50 072	50 072	50 300	71 057	74 468
Buildings	48 972	67 875	57 483	50 072	50 072	50 072	50 300	71 057	74 468
Machinery and equipment	9 080	6 577	3 700	6 550	6 550	6 550	3 850	13 106	13 735
Transport equipment	1 111	–	–	–	–	–	–	–	–
Other machinery and equipment	7 969	6 577	3 700	6 550	6 550	6 550	3 850	13 106	13 735
Software and other intangible assets	27	–	1 967	2 000	2 000	2 000	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	168 070	169 993	162 311	166 389	166 389	166 389	162 410	174 860	183 493

Table B.4(b): Payments and estimates by economic classification: Expanded Public Works programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	2 000	2 000	2 054	2 158	2 158	2 158	2 239	–	–
Compensation of employees	2 000	2 000	2 054	2 158	2 158	2 158	2 239	–	–
Salaries and wages	2 000	2 000	2 054	2 158	2 158	2 158	2 239	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	2 000	2 000	2 054	2 158	2 158	2 158	2 239	–	–

Table B.4(c): Payments and estimates by economic classification: Social Sector Expanded Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	2 888	3 083	4 373	1 728	1 728	1 728	1 965	–	–
Compensation of employees	2 888	3 083	4 373	1 728	1 728	1 728	1 965	–	–
Salaries and wages	2 888	3 083	4 373	1 728	1 728	1 728	1 965	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	2 888	3 083	4 373	1 728	1 728	1 728	1 965	–	–

Table B.4(d): Payments and estimates by economic classification: Mass Participation and Sport Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	45 887	45 852	43 930	47 835	50 781	50 781	46 067	48 057	49 496
Compensation of employees	5 425	4 109	4 066	4 357	4 357	4 357	5 280	5 280	10 311
Salaries and wages	5 425	4 109	4 066	4 357	4 357	4 357	5 280	5 280	10 311
Goods and services	40 462	41 743	39 864	43 478	46 424	46 424	40 787	42 777	39 185
Administrative fees	1 051	1 564	3 653	1 592	1 592	1 592	872	920	959
Advertising	618	948	38	945	945	945	992	1 047	1 097
Minor Assets	–	551	–	231	231	231	243	256	268
Catering: Departmental activities	2 505	3 296	3 885	2 003	2 003	2 003	1 764	1 861	1 950
Communication (G&S)	13	–	32	–	–	–	–	–	–
Consultants: Business and advisory services	–	300	482	4 592	4 592	4 592	1 218	908	952
Contractors	370	1 752	128	1 772	1 772	1 772	2 160	5 444	5 705
Agency and support / outsourced services	3 566	4 567	806	–	–	–	3 308	3 490	3 657
Fleet services (incl. government motor transport)	–	355	–	–	–	–	473	499	523
Inventory: Materials and supplies	9 253	11 807	7 934	12 824	12 824	12 824	9 636	6 242	3 201
Inventory: Other supplies	–	–	–	–	2 000	2 000	–	–	–
Consumable supplies	–	513	42	788	788	788	827	872	920
Cons: Stationery, printing and office supplies	11	–	7	–	–	–	–	–	–
Operating leases	77	531	15	268	268	268	281	296	309
Property payments	–	–	–	190	190	190	–	–	–
Transport provided: Departmental activity	8 239	7 529	11 754	7 953	7 953	7 953	8 710	8 636	7 856
Travel and subsistence	13 295	6 663	9 215	8 125	9 071	9 071	8 738	10 278	9 662
Training and development	–	–	108	340	340	340	–	377	395
Operating payments	165	296	641	260	260	260	273	288	302
Venues and facilities	1 232	471	506	750	750	750	788	831	871
Rental and hiring	67	600	618	845	845	845	504	532	558
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	586	500	491	956	956	956	465	261	273
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	586	500	491	956	956	956	465	261	273
Other machinery and equipment	586	500	491	956	956	956	465	261	273
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	46 473	46 352	44 421	48 791	51 737	51 737	46 532	48 318	49 769

Table B.5: Details on infrastructure

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2020/21	MTEF Forward estimates	
	Date: Start				Date: Finish	2021/22							2022/23	
1. New infrastructure assets														
1	Libraries and Archive Centers	Kw amhlanga Dual Library	Planning	Mbombela	04/01/2018	31/06/2021	Conditional Grant	Programme 3	Individual project	14 408	13 819	–	4 500	4 716
2	Libraries and Archive Centers	Kany amazane Library	Design	Mbombela	04/01/2015	31/06/2018	Conditional Grant	Programme 3	Individual project	12 000	22 037	–	–	–
3	Arts and Culture Centres	Cultural Hubs	Design	Mbombela	01/04/2012	31/03/2023	Equitable share	Cultural Affairs	Individual project	299 046	155 329	44 253	46 687	48 928
4	Sports Facilities	High Altitude Centre	Design	Emakhazeni	01/04/2011	31/03/2023	Equitable share	Sports and Recreation	Individual project	139 628	60 594	49 215	30 822	32 301
5	Libraries and Archive Centers	Bushbuckridge (MP Stream)	Identification	Mbombela	04/01/2016	31/06/2018	Conditional Grant	Library and Archives Services	Individual project	11 875	19 634	–	–	–
6	Libraries and Archive Centers	Sakhile Library	Planning	Lekwa	04/01/2017	30/06/2019	Conditional Grant	Library and Archives Services	Individual project	12 517	12 517	1 600	–	–
7	Libraries and Archive Centers	Maviljan Town	Planning	Bushbuckridge	04/01/2017	30/06/2020	Conditional Grant	Library and Archives Services	Individual project	15 000	10 500	–	1 500	1 572
8	Libraries and Archive Centers	Thulamahashe Library	Planning	Bushbuckridge	04/01/2017	31/06/2019	Conditional Grant	Library and Archives Services	Individual project	14 597	12 990	1 500	–	–
9	Libraries and Archive Centers	Schoemansdal Dual Library	Planning	Nkomazi	04/01/2018	31/06/2019	Conditional Grant	Library and Archives Services	Individual project	19 057	1 000	11 900	1 500	1 572
10	Libraries and Archive Centers	Thubelihle	Construction	Emalahleni	04/01/2016	31/06/2018	Conditional Grant	Library and Archives Services	Individual project	11 875	20 420	1 900	–	–
11	Libraries and Archive Centers	Masobye Regional	Construction	Dr JS Moroka	04/01/2016	31/06/2018	Conditional Grant	Library and Archives Services	Individual project	11 875	16 938	–	–	–
12	Libraries and Archive Centers	Chromeville/New town	Planning	Steve Tshwete	04/01/2017	31/06/2019	Conditional Grant	Library and Archives Services	Individual project	11 915	6 852	11 900	–	–
13	Libraries and Archive Centers	Ethandukhay a Library	Planning	Mkhondo	04/01/2017	31/03/2020	Conditional Grant	Library and Archives Services	Individual project	14 149	10 000	–	4 500	4 716
14	Arts and Culture Centres	Nelson Mandela Statue	Planning	Mbombela	00/01/1900	00/01/1900	Equitable share	Cultural Affairs	Individual project	8 500	8 500	–	–	–
15	Libraries and Archive Centers	Warberton PL	Planning	Msukaligwa	04/01/2019	30/06/2021	Conditional Grant	Library and Archives Services	Individual project	18 600	1 600	8 000	7 000	7 336
16	Libraries and Archive Centers	Mmametlake	Planning	Dr JS Moroka	04/01/2019	13/07/1905	Conditional Grant	Library and Archives Services	Individual project	18 600	1 600	7 000	7 000	7 336
17	Libraries and Archive Centers	Kamhlushwa	Planning	Nkomazi	04/01/2020	30/06/2022	Conditional Grant	Library and Archives Services	Individual project	12 000	–	–	–	–
18	Libraries and Archive Centers	Zwelisha	Construction	Mbombela	04/01/2020	30/06/2022	Conditional Grant	Library and Archives Services	Individual project	12 000	2 000	–	–	–
19	Libraries and Archive Centers	Carolina Library	Planning	Chief Albert Luthuli	04/01/2019	30/06/2021	Conditional Grant	Library and Archives Services	Individual project	18 600	1 600	–	7 000	7 336
20	Libraries and Archive Centers	Emalahleni Public Library	Planning	Emakhazeni	04/01/2019	30/06/2021	Conditional Grant	Library and Archives Services	Individual project	18 600	1 600	500	7 000	7 336
21	Libraries and Archive Centers	Low's Creek Library	Planning	Mbombela	04/01/2020	31/03/2021	Conditional Grant	Library and Archives Services	Individual project	500	–	500	–	–
22	Libraries and Archive Centers	Goven Mbeki Library	Planning	Govan Mbeki	04/01/2020	31/03/2021	Conditional Grant	Library and Archives Services	Individual project	500	–	500	–	–
Total New infrastructure assets										695 842	379 530	138 768	117 509	123 149

2. Upgrades and additions														
1	Libraries and Archive Centers	Emalahleni Main Library	Planning	Emakhazeni	04/01/2018	30/06/2020	Conditional Grant	Library and Archives Services	Individual project	14 939	7 783	5 000	–	–
2	Libraries and Archive Centers	Mbombela City	Planning	Mbombela	04/01/2017	31/06/2019	Conditional Grant	Library and Archives Services	Individual project	31 200	18 000	–	1 200	1 258
3	Libraries and Archive Centers	Mashishing Regional Library	Implementation	Thaba Chweu	04/01/2018	30/01/2020	Conditional Grant	Library and Archives Services	Individual project	1 000	–	–	–	–
4	Museum	Pilgrimsrest Museum Upgrade	Planning	Mbombela	04/01/2020	31/03/2021	Equitable share	Cultural Affairs	Individual project	800	–	–	–	–
Total Upgrades and additions										47 939	25 783	5 000	1 200	1 258
3. Rehabilitation, renovations and refurbishments														
Total Rehabilitation, renovations and refurbishments										–	–	–	–	–
4. Maintenance and repairs														
1	Museum	Pilgrimsrest Museum	Construction	Thaba Chweu	04/01/2017	31/12/2019	Equitable share	Cultural Affairs	Individual project	1 322	934	2 600	434	455
2	Museum	Barberton Museum	Construction	Mbombela City	04/01/2017	31/12/2019	Equitable share	Cultural Affairs	Individual project	911	933	1 500	433	454
3	Arts and Culture Centres	Kghodwana Cultural Village	Planning	Thembisile Hani	01/04/2017	31/12/2019	Equitable share	Cultural Affairs	Individual project	784	806	300	433	454
4	Libraries and Archive Centers	Daggakraal	Planning	Dr Pixely Ka Isaka Seme	04/01/2019	09/01/2019	Conditional Grant	Library and Archives Services	Individual project	1 100	1 100	–	–	–
5	Libraries and Archive Centers	Lynnville	Planning	Emalahleni	04/01/2019	09/01/2019	Conditional Grant	Library and Archives Services	Individual project	1 100	1 100	–	–	–
6	Libraries and Archive Centers	Hluuukani	Planning	Bushbuckridge	04/01/2020	09/01/2020	Conditional Grant	Library and Archives Services	Individual project	1 100	–	–	–	–
7	Libraries and Archive Centers	Masoyi	Planning	Bushbuckridge	04/01/2020	09/01/2020	Conditional Grant	Library and Archives Services	Individual project	1 100	–	–	–	–
8	Libraries and Archive Centers	Cassimpark	Planning	Msukaligwa	04/01/2020	09/01/2020	Conditional Grant	Library and Archives Services	Individual project	1 100	–	–	1 100	1 153
9	Libraries and Archive Centers	Milan Park	Planning	Govan Mbeki	04/01/2020	09/01/2020	Conditional Grant	Library and Archives Services	Individual project	1 100	–	–	1 100	1 153
10	Libraries and Archive Centers	Kwaguca	Planning	Emalahleni	04/01/2020	09/01/2020	Conditional Grant	Library and Archives Services	Individual project	1 100	1 100	–	–	–
11	Libraries and Archive Centers	Ganala	Planning	Emalahleni	04/01/2020	09/01/2020	Conditional Grant	Library and Archives Services	Individual project	1 100	–	500	–	–
12	Libraries and Archive Centers	Hazyview Library	Implementation	Bushbuckridge	04/01/2018	09/01/2021	Conditional Grant	Library and Archives Services	Individual project	1 100	–	–	1 100	1 153
13	Libraries and Archive Centers	Pullenshope Library	Implementation	Steve Tshwete	04/01/2021	09/01/2021	Conditional Grant	Library and Archives Services	Individual project	1 100	–	–	1 100	1 153
14	Libraries and Archive Centers	Mhluzi Library	Implementation	Emalahleni	04/01/2021	09/01/2021	Conditional Grant	Library and Archives Services	Individual project	1 100	–	–	1 100	1 153
15	Libraries and Archive Centers	Emzinoni Library	Implementation	Govan Mbeki	04/01/2021	09/01/2021	Conditional Grant	Library and Archives Services	Individual project	1 100	–	–	1 100	1 153
16	Libraries and Archive Centers	Embalenhle Library	Implementation	Govan Mbeki	04/01/2021	09/01/2021	Conditional Grant	Library and Archives Services	Individual project	1 100	–	–	1 100	1 153

17	Libraries and Archive Centers	Mapotla Library	Implementation	Dr JS Moroka	04/01/2021	09/01/2020	Conditional Grant	Library and Archives Services	Individual project	1 100	–	500	1 161	1 217
18	Libraries and Archive Centers	Umjindi Library	Implementation	Mbombela	04/01/2020	09/01/2020	Conditional Grant	Library and Archives Services	Individual project	1 100	–	500	–	–
19	Libraries and Archive Centers	Bethal Library	Implementation	Govan Mbeki	04/01/2020	09/01/2020	Conditional Grant	Library and Archives Services	Individual project	1 100	–	400	–	–
20	Libraries and Archive Centers	Morgezon Library	Implementation	Lekwa	04/01/2020	09/01/2020	Conditional Grant	Library and Archives Services	Individual project	1 100	–	1 100	1 161	1 217
21	Libraries and Archive Centers	Mafilemane Library	Implementation	Bushbuckridge	04/01/2019	09/01/2019	Conditional Grant	Library and Archives Services	Individual project	1 100	1 100	–	–	–
22	Libraries and Archive Centers	Kamaqhekeza Library	Implementation	Nkomazi	04/01/2019	09/01/2019	Conditional Grant	Library and Archives Services	Individual project	1 100	1 100	–	–	–
23	Libraries and Archive Centers	Ogies Library	Implementation	Emalahleni	04/01/2019	09/01/2020	Conditional Grant	Library and Archives Services	Individual project	1 100	1 100	–	704	738
24	Libraries and Archive Centers	Sundra Library	Implementation	Victor Khanye	04/01/2019	09/01/2019	Conditional Grant	Library and Archives Services	Individual project	1 100	1 100	–	–	–
25	Museum	Nomoya Museum	Planning	Govan Mbeki	02/01/2019	31/03/2019	Equitable share	Cultural Affairs	Individual project	250	–	–	–	–
26	Libraries and Archive Centers	Mbombela Regional Library	Planning	Mbombela	04/01/2020	31/03/2021	Conditional Grant	Library and Archives Services	Individual project	500	–	500	–	–
27	Libraries and Archive Centers	Mbuzini Library	Planning	Nkomazi	04/01/2020	31/03/2021	Conditional Grant	Library and Archives Services	Individual project	600	–	600	–	–
28	Libraries and Archive Centers	Mtfontini Library	Planning	Nkomazi	04/01/2020	31/03/2021	Conditional Grant	Library and Archives Services	Individual project	200	–	200	–	–
Total Maintenance and repairs										27 667	10 373	8 700	12 026	12 606
5. Infrastructure transfers - current														
Total Infrastructure transfers - current										–	–	–	–	–
6. Infrastructure transfers - capital														
Total Infrastructure transfers - capital										–	–	–	–	–
7. Infrastructure payments for financial assets														
Total Infrastructure payments for financial assets										–	–	–	–	–
8. Infrastructure leases														
1	Office Accommodation	Infrastructure Lease	On going	Mbombela	04/01/2012	31/03/2021	Equitable share	Library and Archives Services	Individual project	12 186	21 177	3 000	4 000	4 192
Total Infrastructure leases										12 186	21 177	3 000	4 000	4 192
9. Non Infrastructure														
Total Non Infrastructure (for Infrastructure Grants)										–	–	–	–	–
Total CULTURE, SPORT AND RECREATION Infrastructure										783 634	436 863	155 468	134 735	141 205

Table B.7.1: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
						2019/20				
Arts and Culture										
CCIFSA	Arts and Culture Services	200	200	540	200	300	300	300	300	300
Komjekeje	Arts and Culture Services	–	–	–	100	100	100	100	100	100
MP: Film and Video Ass	Arts and Culture Services	–	–	–	–	–	–	–	–	–
Mp:Coral Music Ass	Arts and Culture Services	–	–	150	–	150	150	–	–	–
Forgotten Angels	Arts and Culture Services	–	–	–	–	–	–	–	–	–
EPWP	Arts and Culture Services	350	200	–	–	–	–	–	–	–
Arts and Culture Forum	Arts and Culture Services	–	–	850	–	–	–	–	–	–
Izithethe	Arts and Culture Services	150	–	200	–	–	–	–	–	–
Moral Reg Movement	Arts and Culture Services	–	–	–	200	200	200	–	–	–
Mp Arts and Culture Center associ	Arts and Culture Services	150	–	–	–	–	–	–	–	–
Innibos	Arts and Culture Services	2 500	2 500	2 000	2 000	2 000	2 000	2 000	–	–
Big Fish Entertainment	Arts and Culture Services	500	500	500	–	250	250	–	–	–
Malumbi Foundation	Arts and Culture Services	–	–	–	–	600	600	–	–	–
SANCTA	Arts and Culture Services	150	–	150	–	–	–	–	–	–
Mpumalanga Gospel Awards	Arts and Culture Services	–	–	–	–	–	–	–	–	–
Erholweni	Arts and Culture Services	–	–	–	100	100	100	100	100	100
Gert Sibande Traditional Religion	Arts and Culture Services	–	–	–	–	–	–	–	–	–
Miss Mpumalanga	Arts and Culture Services	–	–	–	200	200	200	–	–	–
Casterbridge	Arts and Culture Services	150	250	250	–	250	250	–	–	–
Arts and Culture Structures	Arts and Culture Services	–	–	–	2 500	600	600	1 500	1 500	1 500
SATMA	Arts and Culture Services	–	–	–	–	3 500	3 500	9 000	9 000	9 000
MPU.Moral Regeneration	Arts and Culture Services	200	–	–	–	250	250	250	–	–
Melokuhle	Arts and Culture Services	200	–	200	–	–	–	–	–	–
Living Culture	Arts and Culture Services	100	–	–	–	300	300	–	–	–
Umkhosi Womhlanga	Arts and Culture Services	–	–	–	200	200	200	150	–	–
Total departmental transfers to other entities		4 650	3 650	4 840	5 500	9 000	9 000	13 400	11 000	11 000

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
						2019/20				
Museum and Heritage										
Friends of the Museum	Museum and Heritage Services	450	550	500	950	950	950	1 050	1 050	1 050
SAGPA	Museum and heritage services	1 000	1 300	1 300	1 500	1 500	1 500	2 300	2 300	2 300
Total departmental transfers to other entities		1 450	1 850	1 800	2 450	2 450	2 450	3 350	3 350	3 350

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
						2019/20				
Language Service										
Silulu	Language Services	150	150	150	150	150	150	–	–	–
PLC	Language Services	150	150	150	150	150	150	–	–	–
MPUWA	Language Services	150	150	300	–	100	100	–	–	–
PANSLAB	Language Services	150	150	–	–	–	–	–	–	–
Umgogodla Wesive Writers	Language Services	–	–	–	–	–	–	–	–	–
Isiyalo Writers Guild	Language Services	–	–	–	–	100	100	–	–	–
Boothive	Language Services	–	–	–	–	100	100	–	–	–
Mapuleng Writers	Language Services	–	–	–	–	–	–	–	–	–
Regola Mogo	Language Services	–	–	–	–	–	–	–	–	–
Xitsonga Writers	Language Services	–	–	–	–	–	–	–	–	–
Language Structures	Language Services	–	–	100	300	–	–	–	–	–
Total departmental transfers to other entities		600	600	700	600	600	600	–	–	–

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
						2019/20				
Library Services										
Library for the Blind	Library Services	–	1 573	–	1 560	1 560	1 560	1 580	–	–
Total departmental transfers to other entities		–	1 573	–	1 560	1 560	1 560	1 580	–	–

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Sports Services										
Mpumalanga Sports Confederation	Sports Services	-	-	-	-	-	-	1 000	-	-
Selati Cup	Sports Services	-	-	100	-	-	-	-	-	-
Sports Awards	Sports Services	-	-	-	1 500	1 500	1 500	1 500	-	-
Loskop Marathon	Sports Services	700	-	600	-	-	-	-	-	-
Priority Codes	Sports Services	-	700	-	-	-	-	-	1 030	1 079
Support Sports Org	Sports Services	-	-	-	-	100	100	250	-	-
MP School Sports Code Structures	Sports Services	300	-	241	-	-	-	-	-	-
MP: Cycling Union	Sports Services	1 000	300	700	600	500	500	500	-	-
SAFA	Sports Services	-	1 000	-	-	-	-	-	-	-
Mpumalanga Tennis Association	Sports Services	-	-	-	-	-	-	-	-	-
Mpumalanga Swimming Association	Sports Services	-	-	-	-	-	-	-	-	-
Mp: Hockey Association	Sports Services	250	-	-	-	-	-	-	3 368	3 530
High Profile Games	Sports Services	-	-	-	-	-	-	1 000	-	-
Total departmental transfers to other entities		2 250	2 000	1 641	2 100	2 100	2 100	4 250	4 398	4 609

Table B.9: Summary of payments and estimates by district and municipal area: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Gert Sibande District Municipality	14 141	17 054	11 025	36 401	36 401	36 401	38 221	40 132	42 139
Albert Luthuli	-	-	-	-	-	-	-	-	-
Msukaligwa	14 141	17 054	11 025	36 401	36 401	36 401	38 221	40 132	42 139
Mkhondo	-	-	-	-	-	-	-	-	-
Pixley Ka Seme	-	-	-	-	-	-	-	-	-
Lekwa	-	-	-	-	-	-	-	-	-
Dipaleseng	-	-	-	-	-	-	-	-	-
Govan Mbeki	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	17 266	18 089	22 016	51 300	51 300	51 300	42 098	42 237	44 349
Victor Khanye	-	-	-	-	-	-	-	-	-
Emalaheni	-	-	-	-	-	-	-	-	-
Steve Tshwete	-	-	-	-	-	-	-	-	-
Emakhazeni	-	-	-	-	-	-	-	-	-
Thembisile Hani	-	-	-	-	-	-	-	-	-
Dr JS Moroka	17 266	18 089	22 016	51 300	51 300	51 300	42 098	42 237	44 349
Ehlanzeni District Municipality	18 973	19 437	29 319	56 381	33 381	33 891	36 218	50 233	52 745
Thaba Chweu	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-
Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326	18 973	19 437	29 319	56 381	33 381	33 891	36 218	50 233	52 745
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	417 310	397 463	413 220	400 357	365 303	392 462	460 612	453 435	475 964
Total	467 690	452 043	475 580	544 439	486 385	514 054	577 149	586 037	615 197