

Vote 11

Culture, Sport and Recreation

To be appropriated by Vote in 2022/23	R 604 141 000
Direct Charge	R 0
Responsible MEC	MEC of Culture, Sport and Recreation
Administrating Department	Culture, Sport and Recreation
Accounting Officer	Head: Culture, Sport and Recreation

1. Overview

Vision

A patriotic socially cohesive society

Mission

Promote social cohesion and nation building through culture, sport and information service to people of Mpumalanga

Values

Caring
Accountability
Teamwork
Responsive
Integrity
Creativity

Core functions and responsibilities

Administration - The programme comprises of a two sub-programmes namely; Office of the MEC and Corporate Services. The functions of the Office of the MEC together with other corporate services functions not included in the Annual Performance Plan such as Security Services, International Relations, Transversal, Employee Health and Wellness, Auxiliary Services as well as Regional Administration will be outlined in the separate Annual Operational Plan (AoP) of the Department as activities that support line functions to achieve their objectives..

Cultural Affairs - The purpose of this programme is to promote cultural diversity, multi-faith, multi-lingualism, transformation of the heritage landscape and in the process ensure that socio-economic development takes place in the province. The programme is divided into four sub-programmes namely; Arts and Culture, Museum Services, Heritage Resource Services and Language Services.

Library and Archives Services - The purpose of this programme is to provide and promote public libraries, archives and records management in the province. The priorities set for this programme include the improvement of access to facilities, the promotion of sustainable reading culture and

Increasing compliance to legislation and policies by governmental bodies and parastatals on the management of records. In summary, this programme is responsible for administering effective

Archives and Records Management service, Library and Information Services to government Institutions and communities.

Sports and Recreation - The purpose of this programme is to promote, develop, administer and enhance the sporting and recreation capabilities of the people of Mpumalanga. The Sport and Recreation programme in Mpumalanga is aimed at improving the quality of life of the people of Mpumalanga by promoting sport and recreational activities.

The programme ensures the:

Implementation of Community Sport and Recreation through the sport hubs in all local municipalities.

Development of sport at club level through Sport Development as it creates an opportunity for clubs to be provided with playing attire and equipment as well as building capacity of coaches and technical officials to be able to run the clubs effectively and efficiently.

Implementation of organized and community recreation, mass participation programmes to promote and active and healthy lifestyle.

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 together with National Sport, Arts and Culture

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 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:

Public Service Act, 1994 as amended

Labour Relations Act, 66 (Act No. 66 of 1995)

Basic Conditions of Employment Act, 75 (Act No. 75 of 1997)

Employment Equity Act, 55 (Act No. 55 of 1998)

Skills Development Act, 1998

Public Finance Management Act, 29 (Act No.29 of 1999) as amended

Preferential Procurement Policy Framework Act, 5 (Act No. 5 of 2000) and the regulations thereof

Tender Board Act , 2 (Act No. 2 of 1994) Eastern Transvaal and regulations (E.T.37) thereof

Occupational Health and Safety Act, 85 (Act No. 85 of 1993)

Promotion of Access to Information Act, 2 (Act No. 2 of 2000)
 Promotion of Administrative Justice Act, 3 (Act No. 3 of 2000)
 Protected Disclosure Act, 26 (Act No. 26 of 2000)
 Government Immovable Asset Management Act, 19 (Act No. 19 of 2007)
 The Promotion of Equality and Prevention of Unfair Discrimination Act, 4 (Act No. 4 of 2000)

External activities and other events relevant to budget decisions

The Department complemented its external environment analysis for any changes that might affect its performance through the usage of PESTEL tool that is outlined below

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 six (6) that deals with social cohesion and safe communities. Lack of interracial buy-in from minority groups in participating in sport and recreation activities.

According to the National Sport and Recreation Charter of 2016 it is not the policy of Government to advocate the racial composition of national teams, nor to prescribe to National Federations (NFs) and Provincial Federations (PFs) on how they should select their teams. Both NFs and PFs should be empowered to implement effective transformation. Sharing best-practice should be encouraged.

In conjunction with the sport community, the Department will pursue its responsibility to accelerate transformation in sport, making sport accessible to all South Africans, making more funds available to sport development and to ensure that systems are in place that will assist talented athletes to reach their full potential. In the 2022/23 financial eight (8) sport leagues will be supported that will seek integration to cross cultural and racial barriers.

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 are insured by the hosting municipalities as part of mitigating the challenge. In addition the Department has established "Friends of the Libraries" which are the community based structures that will advocate for the importance and protection of these facilities against possible vandalism. Lastly, the integrated planning with the Department of Community Safety, Security and Liaison is in place to provide security services in certain public libraries where Local Municipalities are unable to provide these services.

The Local Government elections that will be held on the 1st November 2021 in South Africa is expected to have a bearing on the key output of the transformation of the geographical landscape in the Province. This is because the majority of councillors who will be elected will be new and most part of 2022/23 FY will be dedicated to their orientation and induction in committees such as the Local Geographic Name Change. Hence the target for 2022/23 FY was downscaled from 5 to 3 target

Economic factors - There is plan to reduce budget provincial budget with R2 billion and the Finance Minister Tito Mboweni indicated that, this will be achieve through budget reduction over the period of three years. The budget is projected allocated budget to the Department will be reduced R46 733 million 2021/22 financial year and R68 million in 2022/23 financial year. Ultimately resources that are allocated to the Department are also gradually declining.

Social Factors - Mpumalanga did not have a professional team in the premier league for a long time. Therefore, the acquisition of premiership status by TS Galaxy FC gives leverage to the Province to develop sport through coaching clinics and audience development. The Department will partner with the City of Mbombela to strengthen its Local Economic Development and Sport Tourism in this regard. The total budget of R2, 5 million was granted during the 2nd budget adjustment of 2020/21 financial year. This allocation was a once off transaction from Provincial Treasury.

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% 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.

Technological Factors - The Department capacity to deliver on its mandate was tested by the advent of COVID-19 pandemic. The Department will continue to embrace new innovations and observe all the regulations and protocols such as social distancing, usage of masks and sanitizers. The use of technology to provide an alternative mechanism for service delivery will be continued as follows:

Utilization of on line Culture and Sport programmes utilizing social media such Facebook, twitter and Departmental website.

Coordination of culture and sport events utilizing virtual platforms that includes meetings. For an example the Province participated at the virtual Annual General Meeting (AGM) 2020 of the World Gold Panning Championship held at the Czech Republic. It is at this crucial AGM meeting that a bid to host the 2023 by Mpumalanga was approved.

Inconsideration of the paradigm shift towards a digital age the Department invested for the first time in 2020/21 financial year into electronic books (e-books) to cater for users in the seventeen (17) Local Municipalities and all schools of Mpumalanga. In the entry year 2020/21 financial year two thousands (2 000) electronic books were procured and accumulatively increase with one thousand (1 000) books per annum. In 2022/23 financial year (4731) will be made accessible in order to cover broader scope of selections. In addition it will be the priority of the Department to advocate for the usage of these electronic books through awareness campaigns to be rolled in all public libraries.

The Department is currently servicing (117) 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.

Environment Factors - The advent of the global pandemic such as COVID-19 that is transmitted through movement of people have a huge bearing on sport and culture sector which mainly deal with mass participation and social integration of communities. In 2020/21 financial year interventions were provided as discussed above and the rate of infections was fluctuating wherein 2nd wave did struck towards the between December and January of the financial year. Hence, some of the programmes were cancelled and others shifted to later date in the financial year. While the National Government has procured various COVID 19 vaccine doses that re currently being administered and the 3rd and 4th and fourth wave of the pandemic did strike as predicted in 2021/22 financial year. Again sport programme had to be put on hold due to its nature of mass participation. Since the number of people taking vaccination is unfolding slowly more campaigns were put in place and the sport, arts and culture sector was in the fore front to advocate for vaccination. It is envisage that more people will be vaccinated in 2022/23 financial in order to fully open participation in mass participation in sport and cultural activities

Aligning departmental budgets to achieve government's prescribed outcomes

In the 2022/23 financial year the 6th administration is its mid-term to fast track the implementation of seven (7) priorities that form area of focus within the period MTSF period 2019 – 2024. The Province is committed towards the realization of a cohesive society with its impression on National Development Plan (NDP) 2030 reconfigured as priority six (6) Social Cohesion and Safe 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 Medium Term Strategic Framework (2019/20-2024/25) explicitly outlined the important milestones of all priorities of the 6th administration that includes priority six (6) Social Cohesion and safe communities. The Department managed to align the mandate of the institution as reflected in; Strategic Plan 2020 – 2025, Annual Performance Plan 2022-2023 and Annual Operation Plan 2022-2023 to the government's priorities encapsulated in the Medium Term Strategic Framework (2019/20-2024/25).

The Department strive to attain its projected impact statement; "An active, creative, informed and patriotic society". The pillars that will carry the realization of this impact statement relates to the implementation of the key outputs and outcomes in the Annual Performance Plan. These important outcomes can be listed as follows:

Fostering constitutional values

Contributing towards equal opportunities, inclusion and redress

Promoting social cohesion through increased interaction across space and class

Promoting active citizenry and leadership

The Strategic Plan 2020 – 2025 the Department has aligned its plans according to National Development Plan and revised MTSF 2019-2024. The emphasis will be on impact, outcomes and key outputs against the priority six (6) Social Cohesion and Safe Communities mandated to the Department.

2. Review of the current financial year (2021/22)

The overall main appropriation for the current fiscal year is R557 457 million represented by equitable share R337 105 million and conditional grants amounting to R220 346 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 1 social cohesion dialogues and conversation. In addition, through support of events such as South African Traditional Music Awards (SATMA), Mpumalanga Cultural Experience, Mpumalanga Sports Awards, Cycling tournament and Commemorative days, the department will 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 10 from Cultural Affairs and 4 from Sport and Recreation.

Investment in infrastructure development was also key wherein 2 new libraries initiated ka-Matsamo and Newtown initiated in the previous year are due for completion by the end 2021/22FY will overlap to end of June 2022/23 due to the extension that was granted.

Lastly, the department managed to promote social integration through sport programmes that cover both schools and communities. The Mpumalanga Sport Awards were hosted virtually in partnership with MTPA and Nedbank as a prestigious event that honour best achievers in sport. Again the department through collaboration with Department of Education suspended all school sport programme at the beginning of financial year due to COVID 19. The acceleration plan to cover the lost ground was started in the 3rd quarter of the 2021/22 FY when the pandemic was put under control through rollout of vaccination.

In addition, the Department initiated the process to provide bulk services for the High Altitude Training Centre. This will complement the process of securing PPP investment of the project.

Community sport is also projected to be coordinated wherein more than 40 537 people actively participating in organized sport and active recreation events people will actively participate in recreation events such as the Indigenous Games, Big walk, Recreation Day, Golden and other priority codes in the Province. The attainment of the set target for the year was affected by the fact that the amateur sporting activities were suspended due to COVID 19 restrictions

The dispatch of equipment and attire to 100 Schools, 60 clubs and 27 sport municipal hubs will be finalised in 2021/22 and to be continued in 2022/23 financial year to 100 Schools, 60 clubs and 17 sport municipal hubs.

The Department received special funding for the implementation of Library Management System wherein 117 libraries are already accessing the system and the rest projected to be completed before the end of financial year 2021/22.

3. Outlook for the coming financial year (2022/23)

In order to successfully realize the Annual Performance Plan 2021 - 2022 all stakeholders that include the sport and cultural structures volunteers will need to join forces 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 2021 - 2022 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:

Use the national gold panning championship at Thabachweu Local Municipality as a traditional sport to market museums and built social cohesion nationally. In the Department will participate in World Gold Panning Championships in Poland. This platform will be used to market and leverage support as host of International Gold Panning Championship 2023.

Transformation of provincial geographic landscape through review of three (3) features per annum and popularization of the existing.

Contribute towards non-racialism and combat racism, racial discrimination, xenophobia and related intolerance through six (6) National Days commemorative days namely; Freedom day, Youth day, Women's day, Heritage Day, Africa Day and Human Rights Day. Promote cultural diversity and integration while enhance cultural tourism through support and implementation of the three (3) key cultural events namely; South African Music Traditional Achievers (SATMA) awards, Innibos National Festival and Art of Legends. Building of two (2) new libraries facilities Ethandukukhanya and Kwamhlanga and initiate building of three (3) new libraries facilities (Mammethlake, Louville and Warbutorn) to be completed in 2023/2024 financial year.

Support of one hundred and one hundred and seventeen (117) existing with resources to increase access to information.

Empower learners and communities with knowledge through supply of four thousand seven hundred and thirty one (4731) 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 eight thousand (8 000) learners in sport through provision of opportunities in regional district tournaments linked to school sport seasons hosted.

Implementation High Altitude Training Centre bulk services, in 2022/23 financial year starting with its stage 1: bulk water supply.

4. Reprioritisation

Overall, reprioritization was done to cater for compensation of employees. Under programme 2: Cultural Affairs funds were reprioritized to cater for the Mpumalanga Cultural Experience event, SATMA awards 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

Summary of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	249 463	264 373	276 985	352 105	337 105	337 105	378 707	328 714	343 473
Conditional grants	215 371	219 066	162 035	219 920	219 920	219 920	225 434	223 031	233 093
Community Library Services Grant	162 479	166 389	129 507	165 056	165 056	165 056	169 288	170 726	178 564
Expanded Public Works Programme Integrated Grant for Provinces	2 054	2 158	2 239	2 362	2 362	2 362	2 279	–	–
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	4 375	1 728	1 965	1 638	1 638	1 638	1 631	–	–
Mass Participation and Sport Development Grant	46 463	48 791	28 324	50 864	50 864	50 864	52 236	52 305	54 529
Own Revenue	13 000	–	–	–	–	–	–	–	–
Other	–	–	20 000	50 000	–	–	–	–	–
Total receipts	477 834	483 439	459 020	622 025	557 025	557 025	604 141	551 745	576 566
Total payments	475 580	482 786	449 614	622 025	557 451	550 228	604 141	551 745	576 566
Surplus/(deficit) before financing	2 254	653	9 406	–	(426)	6 797	–	–	–
Financing	–	–	–	–	–	–	–	–	–
of which	–	–	–	–	–	–	–	–	–
Provincial CG roll-overs	904	2 946	–	–	–	–	–	–	–
Surplus/(deficit) after financing	3 158	3 599	9 406	–	(426)	6 797	–	–	–

The department received a budget allocation of R557 451 million in 2021/22, increasing to R604 141 million in 2022/23, R 551 745 million in 2023/24 and R 570 558 in 2024/25. 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 2022/23 financial year.

Departmental Receipts Collection

Table 11.2: Departmental receipts: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	750	619	408	825	825	825	865	907	948
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	81	81	81	85	89	93
Interest, dividends and rent on land	387	561	309	663	663	663	695	728	761
Sales of capital assets	877	507	629	117	117	117	123	129	135
Financial transactions in assets and liabilities	–	–	–	–	–	–	–	–	–
Total	2 014	1 687	1 346	1 686	1 686	1 686	1 768	1 853	1 937

The departmental receipts are expected to increase to R1.768 million in 2022/23 .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

Key assumptions

Consumer Price Index of 4.2 percent, 4.5 percent and 4.5 percent for 2022/23, 2023/24 and 2024/25 respectively

Sustained conditional grant funding over the MTEF

Funding for the Cultural Festival and National day's events throughout the MTEF

Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	99 673	102 572	103 251	115 211	113 911	113 911	105 570	100 853	103 709
2. Cultural Affairs	116 565	102 778	96 050	99 379	100 679	100 306	114 751	86 567	90 007
3. Library and Archives Services	189 687	187 667	188 129	212 091	224 291	223 013	225 750	196 903	205 748
4. Sports and Recreation	69 655	89 769	62 184	195 344	118 570	112 998	158 070	167 422	177 102
Total payments and estimates:	475 580	482 786	449 614	622 025	557 451	550 228	604 141	551 745	576 566

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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	380 931	418 552	356 958	408 793	398 319	398 319	401 705	382 313	399 524
Compensation of employees	182 954	191 477	192 812	213 922	213 922	213 922	216 983	213 429	220 849
Goods and services	197 977	227 075	164 146	194 871	184 397	184 397	184 722	168 884	178 675
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 014	16 451	30 053	26 500	25 000	25 000	41 100	21 069	22 016
Provinces and municipalities	126	132	107	200	200	200	200	200	209
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	1 000	-	-	-	1 200	-	-
Non-profit institutions	8 981	14 800	28 097	25 300	23 800	23 800	38 700	19 869	20 762
Households	907	1 519	849	1 000	1 000	1 000	1 000	1 000	1 045
Payments for capital assets	84 620	47 783	62 549	186 732	134 132	126 909	161 336	148 363	155 026
Buildings and other fixed structures	66 241	39 948	38 101	173 909	89 309	87 506	135 629	129 071	134 867
Machinery and equipment	7 261	7 689	5 392	12 823	11 823	11 823	12 707	19 292	20 159
Heritage assets	9 151	146	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 967	-	19 056	-	33 000	27 580	13 000	-	-
Payments for financial assets	15	-	54	-	-	-	-	-	-
Total economic classification	475 580	482 786	449 614	622 025	557 451	550 228	604 141	551 745	576 566

Infrastructure payments

Departmental infrastructure payments

Table 11.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Existing infrastructure assets	13 105	15 591	12 423	10 000	17 630	17 630	10 330	12 000	11 000
Maintenance and repairs	3 121	7 935	8 429	5 000	12 630	12 630	6 930	7 000	6 000
Upgrades and additions	9 984	7 656	3 994	5 000	5 000	5 000	3 400	5 000	5 000
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	56 257	32 292	34 107	168 909	84 309	82 506	132 229	124 071	129 867
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	2 164	2 279	2 855	3 000	3 000	3 000	4 000	4 192	4 300
Non Infrastructure	-	-	-	-	-	-	-	-	-
Total Infrastructure (incl. non infrastructure items)	71 526	50 162	49 385	181 909	104 939	103 136	146 559	140 263	145 167
Capital infrastructure	66 241	39 948	38 101	173 909	89 309	87 506	135 629	129 071	134 867
Current infrastructure*	5 285	10 214	11 284	8 000	15 630	15 630	10 930	11 192	10 300

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 2022/23 MTEF is for the 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.

Departmental Public-Private Partnership (PPP) projects

The department does not have registered PPP Projects

Transfers

Transfers to public entities

The department does not transfer to any Public Entities

Transfers to other entities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Arts and Culture	4 840	8 150	19 047	15 350	15 350	15 350	26 850	11 528	12 046
Museum and Heritage	1 800	2 450	3 300	4 050	4 050	4 050	5 250	3 511	3 669
Language Service	700	600	-	150	150	150	150	-	-
Library Services	-	1 500	1 500	1 500	1 500	1 500	1 500	-	-
Sports Services	1 641	2 100	4 250	4 250	4 250	4 250	6 150	4 830	5 047
Total	8 981	14 800	28 097	25 300	25 300	25 300	39 900	19 869	20 762

Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Category A	-	-	-	-	-	-	-	-	-
Category B	22	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	22	-	-	-	-	-	-	-	-

8. Programme description

Programme 1: Administration

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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office of the MEC	8 420	9 870	8 698	10 035	10 035	10 035	9 917	11 173	12 276
2. Corporate Services	91 253	92 702	94 553	105 176	103 876	103 876	95 653	89 680	91 433
Total payments and estimates: Programme 1	99 673	102 572	103 251	115 211	113 911	113 911	105 570	100 853	103 709

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	95 593	98 190	101 697	108 488	107 188	107 188	101 820	95 653	98 275
Compensation of employees	56 055	59 230	60 881	67 373	67 373	67 373	65 405	65 405	68 343
Goods and services	39 538	38 960	40 816	41 115	39 815	39 815	36 415	30 248	29 932
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 011	1 651	956	1 200	1 200	1 200	1 200	1 200	1 254
Provinces and municipalities	104	132	107	200	200	200	200	200	209
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	907	1 519	849	1 000	1 000	1 000	1 000	1 000	1 045
Payments for capital assets	3 069	2 731	598	5 523	5 523	5 523	2 550	4 000	4 180
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	3 069	2 731	598	5 523	5 523	5 523	2 550	4 000	4 180
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 1	99 673	102 572	103 251	115 211	113 911	113 911	105 570	100 853	103 709

The expenditure of the programme has grown from R99.6 million in 2018/19 to an estimated R103.7 million in 2024/25.

Service delivery measures

Refer to departmental Annual Performance Plan for 2022/23.

Programme 2: Cultural Affairs

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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Management	2 088	2 033	1 937	2 272	2 272	2 216	2 067	2 048	2 374
2. Arts and Culture	79 003	77 222	63 710	67 560	71 360	74 640	84 827	60 535	62 570
3. Museum and Heritage	32 655	20 791	29 004	26 774	24 274	20 815	25 447	21 481	22 448
4. Language Services	2 819	2 732	1 399	2 773	2 773	2 635	2 410	2 503	2 615
Total payments and estimates: Programme 2	116 565	102 778	96 050	99 379	100 679	100 306	114 751	86 567	90 007

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	94 968	91 367	73 643	69 829	77 229	78 659	72 401	61 528	64 292
Compensation of employees	44 537	43 503	42 387	43 697	43 697	43 697	43 371	39 792	40 708
Goods and services	50 431	47 864	31 256	26 132	33 532	34 962	29 030	21 736	23 584
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	7 340	11 200	22 347	19 550	18 050	18 050	32 250	15 039	15 715
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	7 340	11 200	22 347	19 550	18 050	18 050	32 250	15 039	15 715
Households	—	—	—	—	—	—	—	—	—
Payments for capital assets	14 242	211	10	10 000	5 400	3 597	10 100	10 000	10 000
Buildings and other fixed structures	5 091	—	10	10 000	5 400	3 597	10 000	10 000	10 000
Machinery and equipment	—	65	—	—	—	—	100	—	—
Heritage assets	9 151	146	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	15	—	50	—	—	—	—	—	—
Total economic classification: Programme 2	116 565	102 778	96 050	99 379	100 679	100 306	114 751	86 567	90 007

The expenditure decrease from R116.5 million in 2018/19 to an estimated R90.0 million in the 2024/25 financial year. This is due to the reallocation of funding for the Cultural Hub project to programme four.

Service delivery measures

Refer to departmental Annual Performance Plan for 2022/23.

Programme 3: Library and Archive Services

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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Management	—	—	—	1 282	1 282	1 282	1 563	1 276	1 333
2. Library Services	186 342	184 274	186 091	204 873	218 073	218 073	217 074	183 942	192 204
3. Archives	3 345	3 393	2 038	5 936	4 936	3 658	7 113	11 685	12 211
Total payments and estimates: Programme 3	189 687	187 667	188 129	212 091	224 291	223 013	225 750	196 903	205 748

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	126 515	141 326	142 742	156 891	137 091	141 233	156 050	136 360	142 486
Compensation of employees	61 901	66 820	70 902	79 340	79 340	79 340	84 050	84 075	85 676
Goods and services	64 614	74 506	71 840	77 551	57 751	61 893	72 000	52 285	56 810
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	22	1 500	1 500	1 500	1 500	1 500	1 500	–	–
Provinces and municipalities	22	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	1 500	1 500	1 500	1 500	1 500	1 500	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	63 150	44 841	43 887	53 700	85 700	80 280	68 200	60 543	63 262
Buildings and other fixed structures	57 483	39 948	21 379	46 400	46 400	46 400	46 400	45 251	47 283
Machinery and equipment	3 700	4 893	3 452	7 300	6 300	6 300	8 800	15 292	15 979
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	1 967	–	19 056	–	33 000	27 580	13 000	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 3	189 687	187 667	188 129	212 091	224 291	223 013	225 750	196 903	205 748

The expenditure of the programme has grown from R189.6 million in 2018/19 to an estimated R205.7 million in 2024/25. The increase funding for the 2022/23 financial year is due to the increased funding for conditional grant.

Service Delivery measure

Refer to departmental Annual Performance Plan for 2022/23.

Programmes 4: Sports and Recreation

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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Management	3 463	3 422	2 240	2 193	2 193	2 193	1 888	2 665	2 930
2. Sport	19 487	22 049	38 401	139 052	61 852	63 533	101 408	95 491	100 228
3. Recreation	20 018	22 493	16 352	31 512	31 938	26 705	32 392	24 204	26 851
4. School Sports	26 687	41 805	5 191	22 587	22 587	20 567	22 382	45 062	47 093
5. 2010 FIFA World Cup	–	–	–	–	–	–	–	–	–
Total payments and estimates: Programme 4	69 655	89 769	62 184	195 344	118 570	112 998	158 070	167 422	177 102

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	63 855	87 669	38 876	73 585	76 811	71 239	71 434	88 772	94 471
Compensation of employees	20 461	21 924	18 642	23 512	23 512	23 512	24 157	24 157	26 122
Goods and services	43 394	65 745	20 234	50 073	53 299	47 727	47 277	64 615	68 349
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 641	2 100	5 250	4 250	4 250	4 250	6 150	4 830	5 047
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	1 000	—	—	—	1 200	—	—
Non-profit institutions	1 641	2 100	4 250	4 250	4 250	4 250	4 950	4 830	5 047
Households	—	—	—	—	—	—	—	—	—
Payments for capital assets	4 159	—	18 054	117 509	37 509	37 509	80 486	73 820	77 584
Buildings and other fixed structures	3 667	—	16 712	117 509	37 509	37 509	79 229	73 820	77 584
Machinery and equipment	492	—	1 342	—	—	—	1 257	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	4	—	—	—	—	—	—
Total economic classification: Programme 4	69 655	89 769	62 184	195 344	118 570	112 998	158 070	167 422	177 102

The expenditure of the programme has grown from R69.6 million in 2018/19 to an estimated R171.0 million in 2024/25. The growth in 2021/22 is due to increased funding for the High Altitude Training Centre.

Service Delivery measure

Refer to departmental Annual Performance Plan for 2022/23.

Other programme information

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 over MTEF 2021/22 - 2024/25		
	2018/19		2019/20		2020/21		2021/22				2022/23		2023/24		2024/25		2021/22 - 2024/25		
	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. growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	430	52 091	439	57 894	446	112 218	216	174	390	109 660	425	99 224	425	99 296	425	104 164	2.9%	-1.7%	48.3%
7 – 10	92	96 920	87	102 737	87	58 670	93	6	99	61 408	103	64 378	103	64 671	103	65 507	1.3%	2.2%	29.6%
11 – 12	28	14 958	28	16 751	28	19 908	20	3	23	25 346	23	25 610	23	25 610	23	26 256	—	1.2%	11.9%
13 – 16	13	14 134	13	15 574	13	17 846	9	1	10	13 508	10	16 676	10	16 676	10	17 424	—	8.9%	7.3%
Other	—	11 824	—	4 803	—	6 299	—	—	—	4 000	—	11 095	—	7 176	—	7 498	—	23.3%	2.9%
Total	563	191 927	567	197 759	574	214 941	338	184	522	213 922	561	216 983	561	213 429	561	220 849	2.4%	1.1%	100.0%
Programme																			
1: Administration	131	56 055	131	59 230	131	60 881	73	36	109	67 373	109	65 405	109	65 405	109	68 343	—	0.5%	31.0%
2: Cultural Affairs	120	44 537	118	43 503	120	42 387	83	7	90	43 697	90	43 371	90	39 792	90	40 708	—	-2.3%	19.2%
3: Library and Archives Services	206	61 901	207	66 820	207	70 902	116	91	207	79 340	246	84 050	246	84 075	246	85 676	5.9%	2.6%	38.4%
4: Sports and Recreation	106	20 461	111	21 924	116	18 642	66	50	116	23 512	116	24 157	116	24 157	116	26 122	—	3.6%	11.4%
Total	563	182 954	567	191 477	574	192 812	338	184.0	522	213 922	561	216 983	561	213 429	561	220 849	2.4%	1.1%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							510	—	510	—	510	—	510	—	510	—	—	—	—
Public Service Act appointees still to be covered by OSDs							2	—	2	—	2	—	2	—	2	—	—	—	100.0%
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	—	—	—	—
Total							584	—	584	2	584	2	584	2	584	2	—	—	100.0%

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	563	567	574	522	522	522	561	561	561
Number of personnel trained	448	479	—	520	520	520	520	520	520
of which									
Male	227	275	—	275	275	275	275	275	275
Female	220	204	—	245	245	245	245	245	245
Number of training opportunities	8	8	—	4	4	4	6	6	6
of which									
Tertiary	—	—	—	—	—	—	—	—	—
Workshops	8	8	—	4	4	4	6	6	6
Seminars	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Number of bursaries offered	—	—	—	—	—	—	—	—	—
Number of interns appointed	28	28	28	28	28	28	28	28	28
Number of learnerships appointed	8	8	8	—	—	—	—	—	—
Number of days spent on training	60	60	60	60	60	60	60	60	60
Payments on training by programme									
1. Administration	1 490	1 565	1 651	1 742	1 742	1 742	1 826	1 914	2 000
2. Cultural Affairs	—	—	—	—	—	—	—	—	—
3. Library And Archives Services	92	97	102	108	108	108	113	118	123
4. Sports And Recreation	127	134	141	149	149	149	156	163	170
Total payments on training	1 709	1 796	1 894	1 999	1 999	1 999	2 095	2 195	2 293

Reconciliation of structural changes

There are no changes in the budget and programme structure

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	750	619	408	825	825	825	865	907	948
Sales of goods and services produced by department (excl. capital assets)	750	619	408	825	825	825	865	907	948
Sales by market establishments	750	619	408	825	825	825	865	907	948
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	-	-	-	81	81	81	85	89	93
Interest, dividends and rent on land	387	561	309	663	663	663	695	728	761
Interest	387	561	309	663	663	663	695	728	761
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	877	507	629	117	117	117	123	129	135
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	877	507	629	117	117	117	123	129	135
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Total	2 014	1 687	1 346	1 686	1 686	1 686	1 768	1 853	1 937

Table B.2: Receipts: Sector specific 'of which' items

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Culture, Sport and Recreation									
Tax receipts									
.....									
Sales of goods and services other than capital assets	750	619	408	825	825	825	865	907	948
Sales of goods and services produced by department (excl. capital assets)	750	619	408	825	825	825	865	907	948
Sales by market establishments	750	619	408	825	825	825	865	907	948
.....									
Other sales	-	-	-	-	-	-	-	-	-
Of which									
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
.....									
Total	2 014	1 687	1 346	1 686	1 686	1 686	1 768	1 853	1 937

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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	380 931	418 552	356 958	408 793	398 319	398 319	401 705	382 313	399 524
Compensation of employees	182 954	191 477	192 812	213 922	213 922	213 922	216 983	213 429	220 849
Salaries and wages	165 329	170 516	166 966	180 141	179 841	180 535	179 965	177 803	183 624
Social contributions	17 625	20 961	25 846	33 781	34 081	33 387	37 018	35 626	37 225
Goods and services	197 977	227 075	164 146	194 871	184 397	184 397	184 722	168 884	178 675
Administrative fees	6 265	10 756	1 999	4 181	3 681	5 248	3 109	3 492	3 649
Advertising	8 435	5 284	7 544	3 258	7 225	5 835	6 236	3 560	3 721
Minor Assets	11 354	3 397	3 475	8 737	8 207	525	5 175	6 897	7 207
Audit cost: External	4 516	4 416	5 061	5 240	4 435	3 633	4 713	5 583	3 556
Catering: Departmental activities	10 020	10 632	762	6 734	7 629	6 329	4 448	15 505	18 263
Communication (G&S)	4 793	5 634	5 270	4 155	3 164	5 810	3 790	2 017	2 106
Computer services	9 434	10 344	21 139	10 229	14 804	18 177	11 040	6 583	7 912
Consultants: Business and advisory services	6 988	10 501	4 995	24 350	6 879	8 154	16 191	7 121	7 441
Legal costs	134	1	200	425	925	1 147	250	467	488
Contractors	19 905	15 114	11 702	14 845	12 121	22 145	23 525	7 444	7 764
Agency and support / outsourced services	917	1 084	425	2 239	2 247	1 838	1 702	6 018	6 288
Fleet services (incl. government motor transport)	4 594	3 037	3 101	3 888	3 888	2 744	1 884	1 292	1 350
Inventory: Food and food supplies	-	-	-	613	18	292	-	655	650
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	23	-	-	-
Inventory: Learner and teacher support material	101	-	-	-	100	84	700	-	-
Inventory: Materials and supplies	8 048	13 229	8 332	14 645	11 644	11 048	9 969	19 722	21 919
Consumable supplies	12 944	13 307	21 907	10 748	10 257	8 833	7 386	5 782	6 311
Cons: Stationery, printing and office supplies	1 926	2 970	2 220	6 172	4 783	2 780	2 749	6 562	6 857
Operating leases	18 944	23 485	21 002	17 741	16 744	14 236	11 625	17 464	18 248
Property payments	11 298	20 419	24 753	20 654	22 639	21 020	22 063	10 233	10 692
Transport provided: Departmental activity	16 795	25 339	945	9 549	14 397	13 122	13 370	16 097	16 822
Travel and subsistence	27 208	37 881	14 318	19 540	21 141	22 330	26 796	21 171	21 976
Training and development	1 648	902	333	2 102	839	1 537	2 591	112	117
Operating payments	2 182	1 263	1 667	594	1 041	1 629	1 881	1 175	1 229
Venues and facilities	3 021	3 585	1 470	2 001	3 303	2 607	2 194	2 197	2 297
Rental and hiring	6 507	4 495	1 526	2 231	2 246	3 271	1 335	1 735	1 812
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 014	16 451	30 053	26 500	25 000	25 000	41 100	21 069	22 016
Provinces and municipalities	126	132	107	200	200	200	200	200	209
Provinces	104	132	107	200	200	200	200	200	209
Provincial agencies and funds	104	132	107	200	200	200	200	200	209
Municipalities	22	-	-	-	-	-	-	-	-
Municipal agencies and funds	22	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	1 000	-	-	-	1 200	-	-
Public corporations	-	-	1 000	-	-	-	1 200	-	-
Other transfers to public corporations	-	-	1 000	-	-	-	1 200	-	-
Non-profit institutions	8 981	14 800	28 097	25 300	23 800	23 800	38 700	19 869	20 762
Households	907	1 519	849	1 000	1 000	1 000	1 000	1 000	1 045
Social benefits	907	1 519	-	-	-	-	-	-	-
Other transfers to households	-	-	849	1 000	1 000	1 000	1 000	1 000	1 045
Payments for capital assets	84 620	47 783	62 549	186 732	134 132	126 909	161 336	148 363	155 026
Buildings and other fixed structures	66 241	39 948	38 101	173 909	89 309	87 506	135 629	129 071	134 867
Buildings	66 241	39 948	38 101	173 909	89 309	87 506	135 629	129 071	134 867
Machinery and equipment	7 261	7 689	5 392	12 823	11 823	11 823	12 707	19 292	20 159
Transport equipment	1 798	1 437	-	3 000	3 000	3 000	(798)	3 000	3 135
Other machinery and equipment	5 463	6 252	5 392	9 823	8 823	8 823	13 505	16 292	17 024
Heritage assets	9 151	146	-	-	-	-	-	-	-
Software and other intangible assets	1 967	-	19 056	-	33 000	27 580	13 000	-	-
Payments for financial assets	15	-	54	-	-	-	-	-	-
Total economic classification	475 580	482 786	449 614	622 025	557 451	550 228	604 141	551 745	576 566

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	95 593	98 190	101 697	108 488	107 188	107 188	101 820	95 653	98 275
Compensation of employees	56 055	59 230	60 881	67 373	67 373	67 373	65 405	65 405	68 343
Salaries and wages	49 001	51 753	53 121	60 139	59 839	59 782	56 203	57 625	60 213
Social contributions	7 054	7 477	7 760	7 234	7 534	7 591	9 202	7 780	8 130
Goods and services	39 538	38 960	40 816	41 115	39 815	39 815	36 415	30 248	29 932
Administrative fees	710	1 034	436	721	763	471	609	791	826
Advertising	58	668	2 293	574	2 106	2 140	2 190	612	640
Minor Assets	62	3	48	376	100	182	10	511	534
Audit cost: External	4 516	4 416	5 061	5 240	4 435	3 633	4 713	5 583	3 556
Catering: Departmental activities	604	598	89	417	80	288	252	1 057	1 105
Communication (G&S)	4 227	5 273	5 134	3 212	3 123	5 419	3 766	1 058	1 105
Computer services	96	182	120	229	150	188	40	1 374	1 436
Consultants: Business and advisory services	98	—	681	620	801	1 408	680	681	712
Legal costs	134	1	200	425	925	1 147	250	467	488
Contractors	768	519	128	608	169	240	—	354	370
Agency and support / outsourced services	65	42	82	347	90	194	60	1 578	1 649
Fleet services (incl. government motor transport)	4 594	3 037	3 101	3 888	3 888	2 744	1 884	1 292	1 350
Inventory: Food and food supplies	—	—	—	499	—	271	—	529	373
Consumable supplies	474	539	6 804	1 430	1 885	1 752	1 271	1 159	1 481
Cons: Stationery, printing and office supplies	916	1 028	478	1 409	1 803	1 429	941	1 548	1 618
Operating leases	8 370	5 192	6 912	8 316	7 316	5 452	5 200	5 857	6 120
Property payments	4 170	4 214	4 063	5 576	5 249	4 302	3 100	38	40
Transport provided: Departmental activity	—	54	12	894	600	1 193	200	982	1 026
Travel and subsistence	6 757	9 484	3 793	3 600	4 417	4 750	6 667	3 450	4 115
Training and development	1 253	783	333	2 102	839	1 537	2 591	112	117
Operating payments	554	614	537	226	565	513	512	770	806
Venues and facilities	1 065	1 231	429	343	443	518	1 429	376	393
Rental and hiring	47	48	82	63	68	44	50	69	72
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 011	1 651	956	1 200	1 200	1 200	1 200	1 200	1 254
Provinces and municipalities	104	132	107	200	200	200	200	200	209
Provinces	104	132	107	200	200	200	200	200	209
Provincial agencies and funds	104	132	107	200	200	200	200	200	209
Households	907	1 519	849	1 000	1 000	1 000	1 000	1 000	1 045
Social benefits	907	1 519	—	—	—	—	—	—	—
Other transfers to households	—	—	849	1 000	1 000	1 000	1 000	1 000	1 045
Payments for capital assets	3 069	2 731	598	5 523	5 523	5 523	2 550	4 000	4 180
Machinery and equipment	3 069	2 731	598	5 523	5 523	5 523	2 550	4 000	4 180
Transport equipment	1 798	1 437	—	3 000	3 000	3 000	1 500	3 000	3 135
Other machinery and equipment	1 271	1 294	598	2 523	2 523	2 523	1 050	1 000	1 045
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 1	99 673	102 572	103 251	115 211	113 911	113 911	105 570	100 853	103 709

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	94 968	91 367	73 643	69 829	77 229	78 659	72 401	61 528	64 292
Compensation of employees	44 537	43 503	42 387	43 697	43 697	43 697	43 371	39 792	40 708
Salaries and wages	39 177	37 917	36 788	34 590	34 590	34 590	33 827	29 790	30 257
Social contributions	5 360	5 586	5 599	9 107	9 107	9 107	9 544	10 002	10 451
Goods and services	50 431	47 864	31 256	26 132	33 532	34 962	29 030	21 736	23 584
Administrative fees	1 247	1 552	118	676	652	522	430	578	604
Advertising	5 740	4 348	5 192	303	3 250	3 475	3 230	332	347
Minor Assets	—	12	21	—	375	5	150	—	—
Catering: Departmental activities	4 448	5 363	528	1 026	1 170	3 056	1 225	3 054	3 191
Communication (G&S)	217	124	92	524	32	58	18	543	567
Computer services	—	—	6 325	2 000	2 000	6	2 000	318	1 251
Consultants: Business and advisory services	5 997	8 517	3 813	4 200	4 824	5 797	4 061	5 611	5 863
Contractors	15 466	10 621	7 668	7 043	6 878	9 960	9 600	3 453	3 608
Agency and support / outsourced services	46	5	—	500	620	153	—	—	—
Inventory: Food and food supplies	—	—	—	96	—	6	—	106	111
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	40	23	—	—	—
Consumable supplies	317	698	170	567	819	499	732	623	650
Cons: Stationery, printing and office supplies	37	4	—	112	80	23	65	123	129
Operating leases	—	—	—	—	3	—	—	—	—
Property payments	904	1 350	3 986	3 954	6 930	3 291	1 530	740	773
Transport provided: Departmental activity	3 794	5 831	254	848	665	1 136	800	3 254	3 401
Travel and subsistence	5 994	5 865	1 575	2 703	3 316	3 571	3 989	1 762	1 794
Training and development	287	110	—	—	—	—	—	—	—
Operating payments	261	104	126	—	—	1	—	—	—
Venues and facilities	1 184	(221)	191	615	413	779	350	676	707
Rental and hiring	4 492	3 581	1 197	965	1 465	2 601	850	563	588
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	7 340	11 200	22 347	19 550	18 050	18 050	32 250	15 039	15 715
Non-profit institutions	7 340	11 200	22 347	19 550	18 050	18 050	32 250	15 039	15 715
Payments for capital assets	14 242	211	10	10 000	5 400	3 597	10 100	10 000	10 000
Buildings and other fixed structures	5 091	—	10	10 000	5 400	3 597	10 000	10 000	10 000
Buildings	5 091	—	10	10 000	5 400	3 597	10 000	10 000	10 000
Machinery and equipment	—	65	—	—	—	—	100	—	—
Other machinery and equipment	—	65	—	—	—	—	100	—	—
Heritage assets	9 151	146	—	—	—	—	—	—	—
Payments for financial assets	15	—	50	—	—	—	—	—	—
Total economic classification: Programme 2	116 565	102 778	96 050	99 379	100 679	100 306	114 751	86 567	90 007

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	126 515	141 326	142 742	156 891	137 091	141 233	156 050	136 360	142 486
Compensation of employees	61 901	66 820	70 902	79 340	79 340	79 340	84 050	84 075	85 676
Salaries and wages	59 033	61 419	60 813	67 189	67 189	67 189	71 321	70 732	71 734
Social contributions	2 868	5 401	10 089	12 151	12 151	12 151	12 729	13 343	13 942
Goods and services	64 614	74 506	71 840	77 551	57 751	61 893	72 000	52 285	56 810
Administrative fees	546	890	290	569	530	270	688	906	947
Advertising	2 599	268	59	981	1 022	82	586	1 078	1 127
Minor Assets	11 292	3 382	3 406	7 675	7 677	298	5 015	5 632	5 885
Catering: Departmental activities	894	761	18	803	1 094	118	846	5 439	7 744
Communication (G&S)	105	81	22	74	9	47	6	38	39
Computer services	9 338	10 162	14 694	8 000	12 654	17 983	9 000	4 891	5 225
Consultants: Business and advisory services	411	1 192	—	18 775	328	181	6 650	—	—
Contractors	3 543	3 974	3 804	4 000	4 974	11 484	13 925	566	592
Inventory: Learner and teacher support material	101	—	—	—	100	84	700	—	—
Consumable supplies	12 101	12 190	14 922	8 751	3 763	6 021	5 018	4 000	4 180
Cons: Stationery, printing and office supplies	966	1 938	1 722	4 000	2 700	1 126	1 468	4 178	4 366
Operating leases	10 559	18 293	13 262	9 425	9 425	8 739	6 425	11 607	12 128
Property payments	6 224	14 855	16 704	10 800	10 300	13 248	17 433	8 000	8 359
Transport provided: Departmental activity	1 100	29	—	664	664	21	—	1 794	1 875
Travel and subsistence	2 819	5 428	1 666	2 513	1 966	1 525	3 017	3 583	3 744
Operating payments	629	5	675	—	15	500	1 208	—	—
Venues and facilities	115	782	596	457	457	141	—	502	525
Rental and hiring	1 272	276	—	64	73	25	15	71	74
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	22	1 500	1 500	1 500	1 500	1 500	1 500	—	—
Provinces and municipalities	22	—	—	—	—	—	—	—	—
Municipalities	22	—	—	—	—	—	—	—	—
Municipal agencies and funds	22	—	—	—	—	—	—	—	—
Non-profit institutions	—	1 500	1 500	1 500	1 500	1 500	1 500	—	—
Payments for capital assets	63 150	44 841	43 887	53 700	85 700	80 280	68 200	60 543	63 262
Buildings and other fixed structures	57 483	39 948	21 379	46 400	46 400	46 400	46 400	45 251	47 283
Buildings	57 483	39 948	21 379	46 400	46 400	46 400	46 400	45 251	47 283
Machinery and equipment	3 700	4 893	3 452	7 300	6 300	6 300	8 800	15 292	15 979
Other machinery and equipment	3 700	4 893	3 452	7 300	6 300	6 300	11 098	15 292	15 979
Software and other intangible assets	1 967	—	19 056	—	33 000	27 580	13 000	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 3	189 687	187 667	188 129	212 091	224 291	223 013	225 750	196 903	205 748

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	63 855	87 669	38 876	73 585	76 811	71 239	71 434	88 772	94 471
Compensation of employees	20 461	21 924	18 642	23 512	23 512	23 512	24 157	24 157	26 122
Salaries and wages	18 118	19 427	16 244	18 223	18 223	18 974	18 614	19 656	21 420
Social contributions	2 343	2 497	2 398	5 289	5 289	4 538	5 543	4 501	4 702
Goods and services	43 394	65 745	20 234	50 073	53 299	47 727	47 277	64 615	68 349
Administrative fees	3 762	7 280	1 155	2 215	1 736	3 985	1 382	1 217	1 272
Advertising	38	–	–	1 400	847	138	230	1 538	1 607
Minor Assets	–	–	–	686	55	40	–	754	788
Catering: Departmental activities	4 074	3 910	127	4 488	5 285	2 867	2 125	5 955	6 223
Communication (G&S)	244	156	22	345	–	286	–	378	395
Consultants: Business and advisory services	482	792	501	755	926	768	4 800	829	866
Contractors	128	–	102	3 194	100	461	–	3 071	3 194
Agency and support / outsourced services	806	1 037	343	1 392	1 537	1 491	1 642	4 440	4 639
Inventory: Food and food supplies	–	–	–	18	18	15	–	20	166
Inventory: Materials and supplies	8 048	13 229	8 332	14 645	11 644	11 048	9 969	19 722	21 919
Consumable supplies	52	(120)	11	–	3 790	561	365	–	–
Cons: Stationery, printing and office supplies	7	–	20	651	200	202	275	713	744
Operating leases	15	–	828	–	–	45	–	–	–
Property payments	–	–	–	324	160	179	–	1 455	1 520
Transport provided: Departmental activity	11 901	19 425	679	7 143	12 468	10 772	12 370	10 067	10 520
Travel and subsistence	11 638	17 104	7 284	10 724	11 442	12 484	13 123	12 376	12 323
Training and development	108	9	–	–	–	–	–	–	–
Operating payments	738	540	329	368	461	615	161	405	423
Venues and facilities	657	1 793	254	586	1 990	1 169	415	643	672
Rental and hiring	696	590	247	1 139	640	601	420	1 032	1 078
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 641	2 100	5 250	4 250	4 250	4 250	6 150	4 830	5 047
Public corporations and private enterprises	–	–	1 000	–	–	–	1 200	–	–
Public corporations	–	–	1 000	–	–	–	1 200	–	–
Other transfers to public corporations	–	–	1 000	–	–	–	1 200	–	–
Non-profit institutions	1 641	2 100	4 250	4 250	4 250	4 250	4 950	4 830	5 047
Payments for capital assets	4 159	–	18 054	117 509	37 509	37 509	80 486	73 820	77 584
Buildings and other fixed structures	3 667	–	16 712	117 509	37 509	37 509	79 229	73 820	77 584
Buildings	3 667	–	16 712	117 509	37 509	37 509	79 229	73 820	77 584
Machinery and equipment	492	–	1 342	–	–	–	1 257	–	–
Other machinery and equipment	492	–	1 342	–	–	–	1 257	–	–
Payments for financial assets	–	–	4	–	–	–	–	–	–
Total economic classification: Programme 4	69 655	89 769	62 184	195 344	118 570	112 998	158 070	167 422	177 102

Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments									
.....									
Goods and services	197 977	227 075	164 146	194 871	184 397	184 397	184 722	168 884	178 675
Administrative fees	6 265	10 756	1 999	4 181	3 681	5 248	3 109	3 492	3 649
Advertising	8 435	5 284	7 544	3 258	7 225	5 835	6 236	3 560	3 721
Minor Assets	11 354	3 397	3 475	8 737	8 207	525	5 175	6 897	7 207
Audit cost: External	4 516	4 416	5 061	5 240	4 435	3 633	4 713	5 583	3 556
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	10 020	10 632	762	6 734	7 629	6 329	4 448	15 505	18 263
Communication (G&S)	4 793	5 634	5 270	4 155	3 164	5 810	3 790	2 017	2 106
Computer services	9 434	10 344	21 139	10 229	14 804	18 177	11 040	6 583	7 912
Consultants: Business and advisory services	6 988	10 501	4 995	24 350	6 879	8 154	16 191	7 121	7 441
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	134	1	200	425	925	1 147	250	467	488
Contractors	19 905	15 114	11 702	14 845	12 121	22 145	23 525	7 444	7 764
Agency and support / outsourced services	917	1 084	425	2 239	2 247	1 838	1 702	6 018	6 288
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	4 594	3 037	3 101	3 888	3 888	2 744	1 884	1 292	1 350
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	613	18	292	-	655	650
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	40	23	-	-	-
Inventory: Learner and teacher support material	101	-	-	-	100	84	700	-	-
Inventory: Materials and supplies	8 048	13 229	8 332	14 645	11 644	11 048	9 969	19 722	21 919
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	12 944	13 307	21 907	10 748	10 257	8 833	7 386	5 782	6 311
Cons: Stationery, printing and office supplies	1 926	2 970	2 220	6 172	4 783	2 780	2 749	6 562	6 857
Operating leases	18 944	23 485	21 002	17 741	16 744	14 236	11 625	17 464	18 248
Property payments	11 298	20 419	24 753	20 654	22 639	21 020	22 063	10 233	10 692
Transport provided: Departmental activity	16 795	25 339	945	9 549	14 397	13 122	13 370	16 097	16 822
Travel and subsistence	27 208	37 881	14 318	19 540	21 141	22 330	26 796	21 171	21 976
Training and development	1 648	902	333	2 102	839	1 537	2 591	112	117
Operating payments	2 182	1 263	1 667	594	1 041	1 629	1 881	1 175	1 229
Venues and facilities	3 021	3 585	1 470	2 001	3 303	2 607	2 194	2 197	2 297
Rental and hiring	6 507	4 495	1 526	2 231	2 246	3 271	1 335	1 735	1 812
.....									
Total economic classification	197 977	227 075	164 146	194 871	184 397	184 397	184 722	168 884	178 675

Table B.4: Payments and estimates by economic classification: Conditional grant**Table B.4(a): Payments and estimates by economic classification: Community Library Services Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	99 140	116 565	95 738	110 856	110 856	110 856	113 588	117 722	123 180
Compensation of employees	42 344	48 240	57 215	59 109	59 109	59 109	64 807	63 447	66 296
Salaries and wages	42 344	45 727	51 470	59 109	59 109	59 109	56 156	63 447	66 296
Social contributions	—	2 513	5 745	—	—	—	8 651	—	—
Goods and services	56 796	68 325	38 523	51 747	51 747	51 747	48 781	54 275	56 884
Administrative fees	308	806	882	435	435	435	555	908	949
Advertising	1 057	98	2 625	966	966	966	440	1 807	1 888
Minor Assets	11 292	3 382	2 750	9 000	9 000	9 000	5 000	6 615	6 912
Catering: Departmental activities	595	375	250	222	222	222	450	244	255
Communication (G&S)	41	28	40	40	40	40	—	396	414
Computer services	8 541	10 162	7 000	8 000	8 000	8 000	9 000	800	836
Consultants: Business and advisory services	105	1 193	1 500	2 149	2 149	2 149	200	2 946	3 078
Contractors	3 316	3 820	2 100	1 053	1 053	1 053	2 700	1 367	1 428
Agency and support / outsourced services	—	—	—	1 047	1 047	1 047	—	2 198	2 297
Inventory: Learner and teacher support material	101	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	450	450	450	700	495	690
Inventory: Other supplies	—	—	—	3 030	3 030	3 030	—	3 403	3 556
Consumable supplies	10 822	12 077	713	2 975	2 975	2 975	4 545	2 429	2 538
Cons: Stationery, printing and office supplies	938	1 937	3 150	4 323	4 323	4 323	1 000	4 748	4 961
Operating leases	10 559	18 293	10 000	9 716	9 716	9 716	6 425	12 433	12 991
Property payments	5 944	10 663	3 483	5 000	5 000	5 000	15 000	10 000	10 449
Transport provided: Departmental activity	—	—	408	430	430	430	—	559	584
Travel and subsistence	1 821	4 608	2 828	2 911	2 911	2 911	1 766	2 927	3 058
Operating payments	542	—	—	—	—	—	1 000	—	—
Venues and facilities	115	623	433	—	—	—	—	—	—
Rental and hiring	699	260	361	—	—	—	—	—	—
Transfers and subsidies	21	1 500	1 580	1 500	1 500	1 500	1 500	—	—
Non-profit institutions	—	1 500	1 580	1 500	1 500	1 500	1 500	—	—
Households	21	—	—	—	—	—	—	—	—
Social benefits	21	—	—	—	—	—	—	—	—
Payments for capital assets	63 150	44 841	32 189	52 700	52 700	52 700	54 200	53 004	55 384
Buildings and other fixed structures	57 483	39 948	28 339	46 400	46 400	46 400	46 400	45 251	47 283
Buildings	57 483	39 948	28 339	46 400	46 400	46 400	46 400	45 251	47 283
Machinery and equipment	3 700	4 893	3 850	6 300	6 300	6 300	7 800	7 753	8 101
Other machinery and equipment	3 700	4 893	3 850	6 300	6 300	6 300	7 800	7 753	8 101
Software and other intangible assets	1 967	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	162 311	162 906	129 507	165 056	165 056	165 056	169 288	170 726	178 564

Table B.4(b): Payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	2 054	2 158	2 239	2 362	2 362	2 362	2 279	—	—
Compensation of employees	2 054	2 158	2 239	2 362	2 362	2 362	2 279	—	—
Salaries and wages	2 054	2 158	2 239	2 362	2 362	2 362	2 279	—	—
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	2 054	2 158	2 239	2 362	2 362	2 362	2 279	—	—

Table B.4(c): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	4 373	1 728	1 965	1 638	1 638	1 638	1 631	—	—
Compensation of employees	4 373	1 728	1 965	1 638	1 638	1 638	1 631	—	—
Salaries and wages	4 373	1 728	1 965	1 638	1 638	1 638	1 631	—	—
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	4 373	1 728	1 965	1 638	1 638	1 638	1 631	—	—

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	43 930	51 681	27 859	50 864	50 864	50 864	50 979	52 019	54 230
Compensation of employees	4 066	3 898	5 280	5 741	5 741	5 741	7 185	5 741	5 999
Salaries and wages	4 066	3 898	5 280	5 741	5 741	5 741	7 185	5 741	5 999
Goods and services	39 864	47 783	22 579	45 123	45 123	45 123	43 794	46 278	48 231
Administrative fees	3 653	4 993	776	920	920	920	1 310	1 005	1 050
Advertising	38	–	50	1 047	1 047	1 047	1 642	1 150	1 202
Minor Assets	–	–	–	–	–	–	–	281	294
Catering: Departmental activities	3 885	2 989	3 332	4 618	4 618	4 618	880	2 318	2 422
Communication (G&S)	32	17	–	–	–	–	–	–	–
Consultants: Business and advisory services	482	684	175	1 050	1 050	1 050	4 800	998	1 043
Contractors	128	–	–	–	–	–	–	5 979	6 247
Agency and support / outsourced services	806	873	400	1 600	1 600	1 600	1 642	3 833	4 005
Fleet services (incl. government motor transport)	–	–	–	–	–	–	523	548	573
Inventory: Materials and supplies	7 934	10 095	6 346	14 596	14 596	14 596	8 553	13 848	14 345
Consumable supplies	42	–	20	–	–	–	550	964	1 007
Cons: Stationery, printing and office supplies	7	–	120	–	–	–	–	–	–
Operating leases	15	–	–	296	296	296	160	324	339
Transport provided: Departmental activity	11 754	16 788	3 789	8 726	8 726	8 726	12 070	5 065	5 292
Travel and subsistence	9 215	9 914	6 343	10 232	10 232	10 232	10 532	7 737	8 084
Training and development	108	9	53	377	377	377	–	414	433
Operating payments	641	304	586	288	288	288	302	316	330
Venues and facilities	506	697	166	831	831	831	410	913	954
Rental and hiring	618	420	423	542	542	542	420	585	611
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	491	–	465	–	–	–	1 257	286	299
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	491	–	465	–	–	–	1 257	286	299
Other machinery and equipment	491	–	465	–	–	–	1 257	286	299
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	44 421	51 681	28 324	50 864	50 864	50 864	52 236	52 305	54 529

Table B.7 (a): Summary of departmental transfers to other entities

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

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
		2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Arts and Culture										
CCIFSA	Arts and Culture Services	540	–	2 650	250	250	250	–	300	313
Emantimanze	Arts and Culture Services	–	–	97	–	–	–	–	–	–
MP.Got Talent	Arts and Culture Services	–	–	100	–	–	–	–	–	–
Mp.Coral Music Ass	Arts and Culture Services	150	–	–	–	–	–	–	–	–
Arts and Culture Forum	Arts and Culture Services	850	–	–	–	–	–	–	–	–
Izithethe	Arts and Culture Services	200	–	–	–	–	–	–	–	–
Moral Reg Movement	Arts and Culture Services	–	200	250	200	200	200	–	–	–
Innibos	Arts and Culture Services	2 000	2 000	2 000	2 000	2 000	2 000	2 000	–	–
Big Fish Entertainment	Arts and Culture Services	500	250	250	–	–	–	–	–	–
Malumbi Foundation	Arts and Culture Services	–	600	–	–	–	–	–	–	–
SANCTA	Arts and Culture Services	150	–	–	–	–	–	–	–	–
Mpumalanga Gospel Awards	Arts and Culture Services	–	–	700	–	–	–	2 000	–	–
Erholweni	Arts and Culture Services	–	100	–	–	–	–	100	–	–
Miss Mpumalanga	Arts and Culture Services	–	200	–	–	–	–	–	–	–
Casterbridge	Arts and Culture Services	250	250	–	–	–	–	–	–	–
Arts and Culture Structures	Arts and Culture Services	–	600	–	900	900	900	–	1 572	1 643
SATMA	Arts and Culture Services	–	3 500	13 000	12 000	12 000	12 000	19 000	9 656	10 090
MPU.Moral Regeneration	Arts and Culture Services	–	250	–	–	–	–	–	–	–
Melokuhle	Arts and Culture Services	200	–	–	–	–	–	–	–	–
Comm Support Structures	Arts and Culture Services	–	–	–	–	–	–	3 000	–	–
Umkhosi Womhlanga	Arts and Culture Services	–	200	–	–	–	–	150	–	–
Creative Music	Arts and Culture Services	–	–	–	–	–	–	500	–	–
Komjekejeke	Arts and Culture Services	–	–	–	–	–	–	100	–	–
Total departmental transfers to other entities		4 840	8 150	19 047	15 350	15 350	15 350	26 850	11 528	12 046

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R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
		2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Museum and Heritage										
Friends of the Museum	Museum and Heritage Services	500	950	1 050	1 050	1 050	1 050	1 050	1 153	1 205
SAGPA	Museum and heritage services	1 300	1 500	2 250	3 000	3 000	3 000	4 200	2 358	2 464
Total departmental transfers to other entities		1 800	2 450	3 300	4 050	4 050	4 050	5 250	3 511	3 669

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
		2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Language Service										
Silulu	Language Services	150	150	-	-	-	-	-	-	-
PLC	Language Services	150	150	-	150	150	150	150	-	-
MPUWA	Language Services	300	100	-	-	-	-	-	-	-
Isiyalo Writers Guild	Language Services	-	100	-	-	-	-	-	-	-
Boothive	Language Services	-	100	-	-	-	-	-	-	-
Language Structures	Language Services	100	-	-	-	-	-	-	-	-
Total departmental transfers to other entities		700	600	-	150	150	150	150	-	-

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
		2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Library Services										
Library for the Blind	Library Services	-	1 500	1 500	1 500	1 500	1 500	1 500	-	-
Total departmental transfers to other entities		-	1 500	1 500	1 500	1 500	1 500	1 500	-	-

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
		2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Sports Services										
Mpumalanga Sports Confederation	Spot Services	-	-	-	1 000	1 000	1 000	1 000	1 580	1 797
Selati Cup	Spot Services	100	-	-	-	-	-	-	-	-
Sports Awards	Spot Services	-	1 500	1 500	1 500	1 500	1 500	2 000	1 500	1 500
Loskop Marathon	Spot Services	600	-	-	-	-	-	-	-	-
Support Sports Org	Spot Services	-	100	-	-	-	-	-	-	-
TS Galaxy Football Club	Spot Services	-	-	2 000	-	-	-	-	-	-
MP: school Organisation	Spot Services	241	-	250	250	250	250	250	250	250
MP: Cycling Union	Spot Services	700	500	500	500	500	500	500	500	500
TLB Boxing Promotion	Spot Services	-	-	-	1 000	1 000	1 000	1 200	1 000	1 000
Rugby Union	Spot Services	-	-	-	-	-	-	1 000	-	-
MP: Marathon	Spot Services	-	-	-	-	-	-	200	-	-
Total departmental transfers to other entities		1 641	2 100	4 250	4 250	4 250	4 250	6 150	4 830	5 047

Table B.8: Details on transfers to local government

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Category A	-	-	-	-	-	-	-	-	-
Category B	22	-	-	-	-	-	-	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Victor Khanye	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile Hani	-	-	-	-	-	-	-	-	-
MP316 Dr J.S. Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326 City of Mbombela	22	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	22	-	-	-	-	-	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Gert Sibande District Municipality	11 025	36 401	18 651	22 937	22 937	22 937	42 139	44 245	46 457
Albert Luthuli	-	-	-	-	-	-	-	-	-
Msukaligwa	11 025	36 401	18 651	22 937	22 937	22 937	42 139	44 245	46 457
Mkhondo	-	-	-	-	-	-	-	-	-
Pixley Ka Seme	-	-	-	-	-	-	-	-	-
Lekwa	-	-	-	-	-	-	-	-	-
Dipaleseng	-	-	-	-	-	-	-	-	-
Govan Mbeki	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	22 016	51 300	22 529	25 042	25 042	25 042	44 349	46 566	48 894
Victor Khanye	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-
Steve Tshwete	-	-	-	-	-	-	-	-	-
Emakhazeni	-	-	-	-	-	-	-	-	-
Thembisile Hani	-	-	-	-	-	-	-	-	-
Dr JS Moroka	22 016	51 300	22 529	25 042	25 042	25 042	44 349	46 566	48 894
Ehlanzeni District Municipality	29 319	56 381	16 649	33 038	33 038	33 038	52 745	55 382	58 151
Thaba Chweu	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-
Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326	29 319	56 381	16 649	33 038	33 038	33 038	52 745	55 382	58 151
District Municipalities	413 220	338 704	391 785	541 008	476 434	469 211	464 908	405 552	423 064
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	413 220	338 704	391 785	541 008	476 434	469 211	464 908	405 552	423 064
Whole Province	-	-	-	-	-	-	-	-	-
Total	475 580	482 786	449 614	622 025	557 451	550 228	604 141	551 745	576 566