

# Vote 11

## Culture, Sport and Recreation

To be appropriated by Vote in 2023/24	R 618 183 000
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:

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

The 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 6<sup>th</sup> 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 2023/24 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 for an example part of Arconhoek public Library in Bushbuckridge was engulf with fire in 2022/23 and an investigations are still under way.

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.

Integrated planning with the Department of Community Safety, Security and Liaison is also in place to provide security services in certain public libraries where Local Municipalities are unable to provide these services.

Lastly, the Department also strengthen its intervention through the installation of CCTV camera in all public libraries and museums. These work is being implemented in phases of which phase 1 has commenced and phase 2 planned for 2023/24. This security measures activities will be covered in the Annual Operation Plan (AOP) 2023/24 of the Department.

The Department has done ground work to capitulate on geographic name change issue the new members after the 2021 Local Government elections. Considering the remarkable progress recorded in 2022/23 financial the target has since been increased from 3 to 6 in 2023/24 financial that will be translated into two standardized features per District.

### **Economic factors**

The budget allocation of the Department is projected to decrease from R638 547 million to R618 183 million. This decline of budget is less significant since it relate to special allocation that was granted in 2022/23 financial year.

### **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% 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 advent of COVID-19 pandemic that extended from 2020 to 2021 has dictated change of the working culture. The Department came with alternative service delivery mechanism which were successfully embraced. Some of these interventions will be continued in 2023/24 financial year as follows;

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

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 2023/24 financial year, the 4745 baseline will be accumulatively increased to 5745 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. This project will be implemented when necessary budget is made as the shared service by the Provinces that includes Mpumalanga.

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 restriction that were previously imposed to sport, art and culture as a measure contain the spread of COVID-19 virus was completely eased in 2022/23 financial year. The Department project to go all out in full scale in implementing its projects and programmes in 2023/24 financial year.

### **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.

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

In the 2023/24 financial year the 6<sup>th</sup> 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 6<sup>th</sup> 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 2023/24 and Annual Operation Plan 2023/24 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 (2022/23)

The overall main appropriation for the current fiscal year is R638 547 million represented by equitable share R378 787 million and conditional grants amounting to R232 840 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 Sports Awards, Cycling tournament and Commemorative days, the department will contribute to social integration. Some of the activities such as Mpumalanga Cultural Xperience are planned to be implemented towards the end of the 3<sup>rd</sup> quarter 2022/23 FY.

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 7 from Cultural Affairs and 2 from Sport and Recreation. Some of the transfers are affected by non-compliance by some structures.

Investment in infrastructure development was also key wherein 2 new libraries at Ethandukukhanya and KwaMhlanga were delayed by appointment of contractors and the site confirmation that was put on hold. These issues were since corrected however, this projects will overlap to 2023/24 FY.

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. 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.

The dispatch of equipment and attire to 100 Schools, 60 clubs and 27 sport municipal hubs will be finalised in 2022/23 and to be continued in 2023/24 financial year to 100 Schools, 60 clubs and 17 sport municipal hubs.

### **3. Outlook for the coming financial year (2023/24)**

To successfully realize the Annual Performance Plan 2023/24 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 2023 - 2024 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. The Department will host World Gold Panning Championships 2023 in Pilgrim Rest, Thabachweu.

Transformation of provincial geographic landscape through review of six (6) 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 two (2) key cultural events namely; Innibos National Festival and Metro Awards

Finalize construction of two (2) new libraries Ethandukukhanya and Kwamhlanga, to be completed in 2023/2024 financial year. The other three (3) new libraries Mammethlake,

Louville and Warbutorn) to be initiated in 2023/2024 financial year and completed in the following year.

Support of one hundred and seventeen (119) existing with resources to increase access to information.

Empower learners and communities with knowledge through supply of five thousand seven hundred and forty five (5745) 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 of High Altitude Training Center bulk services: stage 2 (portable water & waste treatment), in 2023/24 financial year and finalization of stage 1: (7ml water reservoir).

#### **4. Reprioritisation**

Overall, reprioritization was done to cater for compensation of employees. Under programme 2: SATMA awards three year contract has lapsed and its budget has been reprioritized for other activities.

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.

#### **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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	256 373	262 485	409 105	378 707	405 707	405 707	381 714	378 933	395 214
Conditional grants	219 066	162 035	219 920	225 434	225 434	225 434	227 469	233 553	243 871
Community Library Services Grant	166 389	129 507	165 056	169 288	169 288	169 288	170 726	178 564	186 564
Expanded Public Works Programme Integrated Grant for Provinces	2 158	2 239	2 362	2 279	2 279	2 279	2 355	–	–
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	1 728	1 965	1 638	1 631	1 631	1 631	1 623	–	–
Mass Participation and Sport Development Grant	48 791	28 324	50 864	52 236	52 236	52 236	52 765	54 989	57 307
Own Revenue	–	–	–	–	–	–	–	–	–
Other	8 000	34 500	–	–	–	–	9 000	–	–
<b>Total receipts</b>	<b>483 439</b>	<b>459 020</b>	<b>629 025</b>	<b>604 141</b>	<b>631 141</b>	<b>631 141</b>	<b>618 183</b>	<b>612 486</b>	<b>639 085</b>
<b>Total payments</b>	<b>482 786</b>	<b>449 614</b>	<b>626 968</b>	<b>604 141</b>	<b>638 547</b>	<b>638 547</b>	<b>618 183</b>	<b>612 486</b>	<b>639 085</b>
Surplus/(deficit) before financing	653	9 406	2 057	–	(7 406)	(7 406)	–	–	–
Financing of which	–	–	–	–	–	–	–	–	–
Provincial CG roll-overs	2 946	–	–	–	–	–	–	–	–
<b>Surplus/(deficit) after financing</b>	<b>3 599</b>	<b>9 406</b>	<b>2 057</b>	<b>–</b>	<b>(7 406)</b>	<b>(7 406)</b>	<b>–</b>	<b>–</b>	<b>–</b>

The department received a budget allocation of R638.547 million in 2022/23, decreasing to R618.183 million in 2023/24, R612 486 million in 2024/25 and R639 085 in 2025/26. 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 2023/24 financial year.

## Departmental Receipts Collection

Table 11.2: Departmental receipts: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	619	408	444	865	865	865	907	948	990
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	3	85	85	85	89	93	97
Interest, dividends and rent on land	561	309	415	695	695	695	728	761	795
Sales of capital assets	507	629	254	123	123	123	129	135	141
Financial transactions in assets and liabilities	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>1 687</b>	<b>1 346</b>	<b>1 116</b>	<b>1 768</b>	<b>1 768</b>	<b>1 768</b>	<b>1 853</b>	<b>1 937</b>	<b>2 023</b>

The departmental receipts are expected to increase to R1.853 million in 2023/24. 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 5.1 percent, 4.6 percent and 4.6 percent for 2023/24, 2024/25 and 2025/26 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	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	102 572	103 251	112 036	105 570	106 002	106 002	102 927	103 706	106 808
2. Cultural Affairs	102 778	96 050	106 571	114 751	114 751	116 001	120 035	112 357	118 897
3. Library and Archives Services	187 667	188 129	216 444	225 750	250 724	250 724	215 601	207 069	198 677
4. Sports and Recreation	89 769	62 184	191 917	158 070	167 070	165 820	179 620	189 354	214 703
<b>Total payments and estimates:</b>	<b>482 786</b>	<b>449 614</b>	<b>626 968</b>	<b>604 141</b>	<b>638 547</b>	<b>638 547</b>	<b>618 183</b>	<b>612 486</b>	<b>639 085</b>

## 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		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>418 552</b>	<b>356 958</b>	<b>442 674</b>	<b>401 705</b>	<b>422 062</b>	<b>436 282</b>	<b>435 963</b>	<b>425 263</b>	<b>442 711</b>
Compensation of employees	191 477	192 812	205 762	216 983	216 983	216 983	245 590	257 270	268 016
Goods and services	227 075	164 146	236 912	184 722	205 079	219 299	190 373	167 993	174 695
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>16 451</b>	<b>30 053</b>	<b>25 293</b>	<b>41 100</b>	<b>37 550</b>	<b>37 550</b>	<b>34 100</b>	<b>35 971</b>	<b>39 598</b>
Provinces and municipalities	132	107	121	200	200	200	150	209	218
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	1 000	1 000	1 200	1 200	1 200	—	—	—
Non-profit institutions	14 800	28 097	22 701	38 700	35 150	35 150	33 250	35 762	39 380
Households	1 519	849	1 471	1 000	1 000	1 000	700	—	—
<b>Payments for capital assets</b>	<b>47 783</b>	<b>62 549</b>	<b>159 001</b>	<b>161 336</b>	<b>178 935</b>	<b>164 715</b>	<b>148 120</b>	<b>151 252</b>	<b>156 776</b>
Buildings and other fixed structures	39 948	38 101	136 520	135 629	149 985	135 765	121 320	134 867	140 909
Machinery and equipment	7 689	5 392	8 661	12 707	28 950	28 950	26 800	16 385	15 867
Heritage assets	146	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	19 056	13 820	13 000	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>54</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>482 786</b>	<b>449 614</b>	<b>626 968</b>	<b>604 141</b>	<b>638 547</b>	<b>638 547</b>	<b>618 183</b>	<b>612 486</b>	<b>639 085</b>

## Infrastructure payments

### Departmental infrastructure payments

Table 11.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Existing infrastructure assets</b>	<b>15 591</b>	<b>12 423</b>	<b>15 964</b>	<b>10 330</b>	<b>10 330</b>	<b>12 451</b>	<b>11 500</b>	<b>11 000</b>	<b>11 550</b>
Maintenance and repairs	7 935	8 429	8 452	6 930	6 930	6 930	4 000	6 000	6 300
Upgrades and additions	7 656	3 994	7 512	3 400	3 400	5 521	7 500	5 000	5 250
Refurbishment and rehabilitation	—	—	—	—	—	—	—	—	—
<b>New infrastructure assets</b>	<b>32 292</b>	<b>34 107</b>	<b>129 008</b>	<b>132 229</b>	<b>146 585</b>	<b>130 244</b>	<b>113 820</b>	<b>129 867</b>	<b>135 659</b>
<b>Infrastructure transfers</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Infrastructure transfers - Current	—	—	—	—	—	—	—	—	—
Infrastructure transfers - Capital	—	—	—	—	—	—	—	—	—
<b>Infrastructure: Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Infrastructure: Leases	2 279	2 855	2 127	4 000	4 000	4 000	3 000	4 300	4 515
<b>Non Infrastructure</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>50 162</b>	<b>49 385</b>	<b>147 099</b>	<b>146 559</b>	<b>160 915</b>	<b>146 695</b>	<b>128 320</b>	<b>145 167</b>	<b>151 724</b>
Capital infrastructure	39 948	38 101	136 520	135 629	149 985	135 765	121 320	134 867	140 909
Current infrastructure*	10 214	11 284	10 579	10 930	10 930	10 930	7 000	10 300	10 815

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 2023/24 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Arts and Culture	8 150	19 047	16 251	26 850	25 500	25 500	22 650	27 046	27 586
Museum and Heritage	2 450	3 300	2 550	5 250	5 250	5 250	3 050	3 669	6 521
Language Services	600	150	150	150	150	150	150	–	–
Library Services	1 500	1 500	1 500	1 500	1 500	1 500	1 750	–	–
Sport Services	2 100	5 250	3 250	6 150	3 950	3 950	5 650	5 047	5 273
<b>Total</b>	<b>14 800</b>	<b>29 247</b>	<b>23 701</b>	<b>39 900</b>	<b>36 350</b>	<b>36 350</b>	<b>33 250</b>	<b>35 762</b>	<b>39 380</b>

#### Transfers to local government

Not Applicable

## 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office of the MEC	9 870	8 698	9 992	9 917	9 917	9 917	11 185	12 961	13 703
2. Corporate Services	92 702	94 553	102 044	95 653	96 085	96 085	91 742	90 745	93 105
<b>Total payments and estimates: Programme 1</b>	<b>102 572</b>	<b>103 251</b>	<b>112 036</b>	<b>105 570</b>	<b>106 002</b>	<b>106 002</b>	<b>102 927</b>	<b>103 706</b>	<b>106 808</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>98 190</b>	<b>101 697</b>	<b>105 834</b>	<b>101 820</b>	<b>102 252</b>	<b>102 252</b>	<b>102 077</b>	<b>101 317</b>	<b>104 312</b>
Compensation of employees	59 230	60 881	63 185	65 405	65 405	65 405	73 425	78 808	83 478
Goods and services	38 960	40 816	42 649	36 415	36 847	36 847	28 652	22 509	20 834
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 651</b>	<b>956</b>	<b>1 592</b>	<b>1 200</b>	<b>1 200</b>	<b>1 200</b>	<b>850</b>	<b>209</b>	<b>218</b>
Provinces and municipalities	132	107	121	200	200	200	150	209	218
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 519	849	1 471	1 000	1 000	1 000	700	-	-
<b>Payments for capital assets</b>	<b>2 731</b>	<b>598</b>	<b>4 610</b>	<b>2 550</b>	<b>2 550</b>	<b>2 550</b>	<b>-</b>	<b>2 180</b>	<b>2 278</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 731	598	4 610	2 550	2 550	2 550	-	2 180	2 278
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>102 572</b>	<b>103 251</b>	<b>112 036</b>	<b>105 570</b>	<b>106 002</b>	<b>106 002</b>	<b>102 927</b>	<b>103 706</b>	<b>106 808</b>

The expenditure of the programme has grown from R102.5 million in 2019/20 to an estimated R106.8 million in 2025/26.

### Service delivery measures

Refer to departmental Annual Performance Plan for 2023/24.

## 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	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Management	2 033	1 937	2 240	2 067	2 067	2 067	2 466	2 710	2 867
2. Arts and Culture	77 222	63 676	79 791	84 827	84 827	86 077	90 915	83 075	85 251
3. Museum and Heritage	20 791	29 038	21 979	25 447	25 447	25 447	23 973	23 808	27 856
4. Language Services	2 732	1 399	2 561	2 410	2 410	2 410	2 681	2 764	2 923
<b>Total payments and estimates: Programme 2</b>	<b>102 778</b>	<b>96 050</b>	<b>106 571</b>	<b>114 751</b>	<b>114 751</b>	<b>116 001</b>	<b>120 035</b>	<b>112 357</b>	<b>118 897</b>

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		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>91 367</b>	<b>73 643</b>	<b>80 747</b>	<b>72 401</b>	<b>73 801</b>	<b>74 045</b>	<b>84 185</b>	<b>71 642</b>	<b>74 342</b>
Compensation of employees	43 503	42 387	42 707	43 371	43 371	43 371	49 302	48 055	50 955
Goods and services	47 864	31 256	38 040	29 030	30 430	30 674	34 883	23 587	23 387
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>11 200</b>	<b>22 347</b>	<b>18 951</b>	<b>32 250</b>	<b>30 900</b>	<b>30 900</b>	<b>25 850</b>	<b>30 715</b>	<b>34 107</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	11 200	22 347	18 951	32 250	30 900	30 900	25 850	30 715	34 107
Households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>211</b>	<b>10</b>	<b>6 873</b>	<b>10 100</b>	<b>10 050</b>	<b>11 056</b>	<b>10 000</b>	<b>10 000</b>	<b>10 448</b>
Buildings and other fixed structures	—	10	6 873	10 000	9 950	10 956	10 000	10 000	10 448
Machinery and equipment	65	—	—	100	100	100	—	—	—
Heritage assets	146	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>50</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 2</b>	<b>102 778</b>	<b>96 050</b>	<b>106 571</b>	<b>114 751</b>	<b>114 751</b>	<b>116 001</b>	<b>120 035</b>	<b>112 357</b>	<b>118 897</b>

The expenditure decrease from R102.7 million in 2019/20 to an estimated R118.8 million in the 2025/26 financial year.

### Service delivery measures

Refer to departmental Annual Performance Plan for 2023/24.

## 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	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Management	—	—	—	1 563	1 563	1 563	1 483	1 414	1 501
2. Library Services	184 274	186 091	212 202	217 074	243 048	243 048	208 971	194 630	188 295
3. Arhives	3 393	2 038	4 242	7 113	6 113	6 113	5 147	11 025	8 881
<b>Total payments and estimates: Programme 3</b>	<b>187 667</b>	<b>188 129</b>	<b>216 444</b>	<b>225 750</b>	<b>250 724</b>	<b>250 724</b>	<b>215 601</b>	<b>207 069</b>	<b>198 677</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>141 326</b>	<b>142 742</b>	<b>176 434</b>	<b>156 050</b>	<b>169 618</b>	<b>169 618</b>	<b>149 551</b>	<b>145 581</b>	<b>135 687</b>
Compensation of employees	66 820	70 902	76 909	84 050	84 050	84 050	93 185	98 771	104 267
Goods and services	74 506	71 840	99 525	72 000	85 568	85 568	56 366	46 810	31 420
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 500</b>	<b>1 500</b>	<b>1 500</b>	<b>1 500</b>	<b>1 500</b>	<b>1 500</b>	<b>1 750</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
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	1 750	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>44 841</b>	<b>43 887</b>	<b>38 510</b>	<b>68 200</b>	<b>79 606</b>	<b>79 606</b>	<b>64 300</b>	<b>61 488</b>	<b>62 990</b>
Buildings and other fixed structures	39 948	21 379	20 639	46 400	53 806	53 806	37 500	47 283	49 401
Machinery and equipment	4 893	3 452	4 051	8 800	25 800	25 800	26 800	14 205	13 589
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	19 056	13 820	13 000	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>187 667</b>	<b>188 129</b>	<b>216 444</b>	<b>225 750</b>	<b>250 724</b>	<b>250 724</b>	<b>215 601</b>	<b>207 069</b>	<b>198 677</b>

The expenditure of the programme has grown from R187.6 million in 2019/20 to an estimated R192.6 million in 2025/26. The increase funding for the 2023/24 financial year is due to the increased funding for conditional grant.

### Service Delivery measure

Refer to departmental Annual Performance Plan for 2023/24.

## 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Management	3 422	2 240	1 761	1 888	1 888	1 888	1 893	2 348	2 488
2. Sport	22 049	38 401	136 677	101 408	110 408	96 640	109 204	106 230	107 437
3. Recreation	22 493	16 352	30 045	32 392	32 392	30 709	33 042	27 782	28 952
4. School Sports	41 805	5 191	23 434	22 382	22 382	36 583	35 481	52 994	75 826
5. 2010 FIFA World Cup	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates: Programme 4</b>	<b>89 769</b>	<b>62 184</b>	<b>191 917</b>	<b>158 070</b>	<b>167 070</b>	<b>165 820</b>	<b>179 620</b>	<b>189 354</b>	<b>214 703</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>87 669</b>	<b>38 876</b>	<b>79 659</b>	<b>71 434</b>	<b>76 391</b>	<b>90 367</b>	<b>100 150</b>	<b>106 723</b>	<b>128 370</b>
Compensation of employees	21 924	18 642	22 961	24 157	24 157	24 157	29 678	31 636	29 316
Goods and services	65 745	20 234	56 698	47 277	52 234	66 210	70 472	75 087	99 054
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>2 100</b>	<b>5 250</b>	<b>3 250</b>	<b>6 150</b>	<b>3 950</b>	<b>3 950</b>	<b>5 650</b>	<b>5 047</b>	<b>5 273</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	1 000	1 000	1 200	1 200	1 200	–	–	–
Non-profit institutions	2 100	4 250	2 250	4 950	2 750	2 750	5 650	5 047	5 273
Households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>18 054</b>	<b>109 008</b>	<b>80 486</b>	<b>86 729</b>	<b>71 503</b>	<b>73 820</b>	<b>77 584</b>	<b>81 060</b>
Buildings and other fixed structures	–	16 712	109 008	79 229	86 229	71 003	73 820	77 584	81 060
Machinery and equipment	–	1 342	–	1 257	500	500	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>4</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 4</b>	<b>89 769</b>	<b>62 184</b>	<b>191 917</b>	<b>158 070</b>	<b>167 070</b>	<b>165 820</b>	<b>179 620</b>	<b>189 354</b>	<b>214 703</b>

The expenditure of the programme has grown from R89.7 million in 2019/20 to an estimated R214.7 million in 2025/26. The growth in 2023/24 is due to increased funding for the High-Altitude Training Centre.

### Service Delivery measure

Refer to departmental Annual Performance Plan for 2023/24.

### 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		
	2019/20		2020/21		2021/22		2022/23				2023/24		2024/25		2025/26		2022/23 - 2025/26		
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additio- nal posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 – 6	439	57 894	446	112 218	390	109 660	251	174	425	99 224	277	92 086	267	98 257	267	105 042	-14.4%	1.9%	40.8%
7 – 10	87	100 643	87	58 670	99	61 408	97	6	103	64 378	201	97 737	201	105 838	201	109 918	25.0%	19.5%	37.7%
11 – 12	28	14 657	28	19 906	23	25 346	20	3	23	25 610	28	25 760	27	25 303	27	24 377	5.5%	-1.6%	10.1%
13 – 16	13	13 480	13	17 846	10	13 508	9	1	10	16 676	13	16 222	14	17 239	14	18 066	11.9%	2.7%	7.0%
Other	–	4 803	–	6 299	–	4 000	–	–	–	11 095	87	13 785	73	10 633	73	10 613	–	-1.5%	4.4%
<b>Total</b>	<b>567</b>	<b>191 477</b>	<b>574</b>	<b>214 941</b>	<b>522</b>	<b>213 922</b>	<b>377</b>	<b>184</b>	<b>561</b>	<b>216 983</b>	<b>606</b>	<b>245 590</b>	<b>582</b>	<b>257 270</b>	<b>582</b>	<b>268 016</b>	<b>1.2%</b>	<b>7.3%</b>	<b>100.0%</b>
<b>Programme</b>																			
1: Administration	131	59 230	131	60 881	109	63 185	73	36	109	65 405	162	73 425	145	78 808	145	83 478	10.0%	8.5%	30.7%
2: Cultural Affairs	118	43 503	120	42 387	90	42 707	83	7	90	43 371	115	49 302	107	48 055	107	50 955	5.9%	5.5%	19.2%
3: Library and Archives Services	207	66 820	207	70 902	207	76 909	155	91	246	84 050	238	93 185	235	98 771	235	104 267	-1.5%	7.4%	38.7%
4: Sports and Recreation	111	21 924	116	18 642	116	22 961	66	50	116	24 157	91	29 678	95	31 636	95	29 316	-6.4%	6.7%	11.5%
<b>Total</b>	<b>567</b>	<b>191 477</b>	<b>574</b>	<b>192 812</b>	<b>522</b>	<b>205 762</b>	<b>377</b>	<b>184.0</b>	<b>561</b>	<b>216 983</b>	<b>606</b>	<b>245 590</b>	<b>582</b>	<b>257 270</b>	<b>582</b>	<b>268 016</b>	<b>1.2%</b>	<b>7.3%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
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	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	–	–	–	–
<b>Total</b>							<b>584</b>	<b>–</b>	<b>584</b>	<b>2</b>	<b>584</b>	<b>2</b>	<b>584</b>	<b>2</b>	<b>584</b>	<b>2</b>	<b>–</b>	<b>–</b>	<b>100.0%</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	567	574	522	561	561	561	606	582	582
Number of personnel trained	479	—	520	520	520	520	520	520	520
of which									
Male	275	—	275	275	275	275	275	275	275
Female	204	—	245	245	245	245	245	245	245
Number of training opportunities	8	—	4	6	6	6	6	6	6
of which									
Tertiary	—	—	—	—	—	—	—	—	—
Workshops	8	—	4	6	6	6	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	—	—	—	—	—	—	—
Number of days spent on training	60	60	60	60	60	60	60	60	60
<b>Payments on training by programme</b>									
1. Administration	1 565	1 651	1 742	1 826	1 826	1 826	1 914	2 000	2 090
2. Cultural Affairs	—	—	—	—	—	—	—	—	—
3. Library And Archives Services	97	102	108	113	113	113	118	123	129
4. Sports And Recreation	134	141	149	156	156	156	163	170	178
<b>Total payments on training</b>	<b>1 796</b>	<b>1 894</b>	<b>1 999</b>	<b>2 095</b>	<b>2 095</b>	<b>2 095</b>	<b>2 195</b>	<b>2 293</b>	<b>2 397</b>

**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	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>619</b>	<b>408</b>	<b>444</b>	<b>865</b>	<b>865</b>	<b>865</b>	<b>907</b>	<b>948</b>	<b>990</b>
Sales of goods and services produced by department (excl. capital assets)	619	408	444	865	865	865	907	948	990
Sales by market establishments	619	408	444	865	865	865	907	948	990
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)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	3	85	85	85	89	93	97
<b>Interest, dividends and rent on land</b>	<b>561</b>	<b>309</b>	<b>415</b>	<b>695</b>	<b>695</b>	<b>695</b>	<b>728</b>	<b>761</b>	<b>795</b>
Interest	561	309	415	695	695	695	728	761	795
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>507</b>	<b>629</b>	<b>254</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>129</b>	<b>135</b>	<b>141</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	507	629	254	123	123	123	129	135	141
<b>Financial transactions in assets and liabilities</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1 687</b>	<b>1 346</b>	<b>1 116</b>	<b>1 768</b>	<b>1 768</b>	<b>1 768</b>	<b>1 853</b>	<b>1 937</b>	<b>2 023</b>

**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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>418 552</b>	<b>356 958</b>	<b>442 674</b>	<b>401 705</b>	<b>422 062</b>	<b>436 282</b>	<b>435 963</b>	<b>425 263</b>	<b>442 711</b>
Compensation of employees	191 477	192 812	205 762	216 983	216 983	216 983	245 590	257 270	268 016
Salaries and wages	170 516	166 966	177 114	179 889	183 517	180 909	207 074	217 714	226 688
Social contributions	20 961	25 846	28 648	37 094	33 466	36 074	38 516	39 556	41 328
Goods and services	227 075	164 146	236 912	184 722	205 079	219 299	190 373	167 993	174 695
Administrative fees	10 756	1 999	6 587	4 448	4 271	8 027	5 139	3 593	4 503
Advertising	5 284	7 544	6 411	6 236	6 491	6 762	6 653	5 338	5 630
Minor Assets	3 397	3 475	3 166	5 175	5 125	5 095	4 000	6 957	7 264
Audit cost: External	4 416	5 061	5 256	4 713	3 763	4 632	2 500	3 333	2 490
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	10 632	762	3 681	4 448	5 451	8 016	9 830	20 823	15 254
Communication (G&S)	5 634	5 270	7 215	3 790	3 330	5 103	4 393	2 049	7 089
Computer services	10 344	21 139	25 425	11 040	11 190	10 353	11 390	3 912	2 874
Consultants: Business and advisory services	10 501	4 995	10 244	16 191	15 062	12 237	10 424	8 441	4 151
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal costs	1	200	1 008	250	250	250	300	488	510
Contractors	15 114	11 702	37 477	23 525	25 134	32 955	17 469	8 636	20 697
Agency and support / outsourced services	1 084	425	1 463	1 702	2 086	2 207	4 667	5 138	5 718
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (incl. government motor transport)	3 037	3 101	3 328	1 884	2 166	4 008	1 537	1 150	2 294
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	650	1 118
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	84	700	700	700	600	–	–
Inventory: Materials and supplies	13 229	8 332	13 406	9 070	12 961	10 252	14 940	23 479	25 541
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	13 307	21 907	10 650	7 386	7 997	7 381	7 130	3 611	3 773
Cons: Stationery, printing and office supplies	2 970	2 220	3 081	2 749	2 518	2 496	1 575	5 799	5 070
Operating leases	23 485	21 002	15 375	11 625	11 785	11 470	8 560	12 248	7 924
Property payments	20 419	24 753	29 554	22 063	22 275	21 229	20 505	7 557	6 375
Transport provided: Departmental activity	25 339	945	16 568	13 370	14 127	20 725	22 758	20 922	26 515
Travel and subsistence	37 881	14 318	27 872	26 356	27 740	29 628	24 691	18 666	13 928
Training and development	902	333	771	2 591	2 511	971	2 033	117	122
Operating payments	1 263	1 667	1 686	1 881	12 834	6 997	1 321	1 229	1 627
Venues and facilities	3 585	1 470	3 238	2 194	3 707	4 109	4 033	2 197	2 395
Rental and hiring	4 495	1 526	3 366	1 335	1 605	3 696	3 925	1 660	1 833
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (incl. interest on finance leases)	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>16 451</b>	<b>30 053</b>	<b>25 293</b>	<b>41 100</b>	<b>37 550</b>	<b>37 550</b>	<b>34 100</b>	<b>35 971</b>	<b>39 598</b>
Provinces and municipalities	132	107	121	200	200	200	150	209	218
Provinces	132	107	121	200	200	200	150	209	218
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	132	107	121	200	200	200	150	209	218
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	1 000	1 000	1 200	1 200	1 200	–	–	–
Public corporations	–	1 000	1 000	1 200	1 200	1 200	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	1 000	1 000	1 200	1 200	1 200	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	14 800	28 097	22 701	38 700	35 150	35 150	33 250	35 762	39 380
Households	1 519	849	1 471	1 000	1 000	1 000	700	–	–
Social benefits	1 519	–	1 471	–	1 000	1 000	700	–	–
Other transfers to households	–	849	–	1 000	–	–	–	–	–
<b>Payments for capital assets</b>	<b>47 783</b>	<b>62 549</b>	<b>159 001</b>	<b>161 336</b>	<b>178 935</b>	<b>164 715</b>	<b>148 120</b>	<b>151 252</b>	<b>156 776</b>
Buildings and other fixed structures	39 948	38 101	136 520	135 629	149 985	135 765	121 320	134 867	140 909
Buildings	39 948	38 101	136 520	135 629	149 985	135 765	121 320	134 867	140 909
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	7 689	5 392	8 661	12 707	28 950	28 950	26 800	16 385	15 867
Transport equipment	1 437	–	2 714	(798)	19 500	19 500	18 000	1 135	1 186
Other machinery and equipment	6 252	5 392	5 947	13 505	9 450	9 450	8 800	15 250	14 681
Heritage assets	146	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	19 056	13 820	13 000	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>54</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>482 786</b>	<b>449 614</b>	<b>626 968</b>	<b>604 141</b>	<b>638 547</b>	<b>638 547</b>	<b>618 183</b>	<b>612 486</b>	<b>639 085</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>98 190</b>	<b>101 697</b>	<b>105 834</b>	<b>101 820</b>	<b>102 252</b>	<b>102 252</b>	<b>102 077</b>	<b>101 317</b>	<b>104 312</b>
Compensation of employees	59 230	60 881	63 185	65 405	65 405	65 405	73 425	78 808	83 478
Salaries and wages	51 753	53 121	54 399	56 203	56 203	56 203	61 989	68 523	72 732
Social contributions	7 477	7 760	8 786	9 202	9 202	9 202	11 436	10 285	10 746
Goods and services	38 960	40 816	42 649	36 415	36 847	36 847	28 652	22 509	20 834
Administrative fees	1 034	436	629	609	739	739	640	826	870
Advertising	668	2 293	2 524	2 190	2 115	2 115	1 540	640	669
Minor Assets	3	48	24	10	10	10	—	534	558
Audit cost: External	4 416	5 061	5 256	4 713	3 763	4 632	2 500	3 333	2 490
Catering: Departmental activities	598	89	74	252	444	471	281	1 105	1 155
Communication (G&S)	5 273	5 134	7 182	3 766	3 316	5 074	4 383	1 105	1 154
Computer services	182	120	135	40	190	190	150	436	456
Consultants: Business and advisory services	—	681	2 686	680	1 670	1 670	803	712	744
Legal costs	1	200	1 008	250	250	250	300	488	510
Contractors	519	128	155	—	—	—	—	370	387
Agency and support / outsourced services	42	82	101	60	60	73	120	649	678
Fleet services (incl. government motor transport)	3 037	3 101	3 328	1 884	2 166	4 008	1 537	1 150	2 294
Inventory: Food and food supplies	—	—	—	—	—	—	—	373	390
Consumable supplies	539	6 804	1 294	1 271	1 566	957	883	981	1 025
Cons: Stationery, printing and office supplies	1 028	478	805	941	925	925	1 038	618	646
Operating leases	5 192	6 912	5 027	5 200	5 200	4 870	2 000	4 120	2 512
Property payments	4 214	4 063	4 150	3 100	3 100	2 501	3 433	40	42
Transport provided: Departmental activity	54	12	467	200	—	27	—	1 026	1 072
Travel and subsistence	9 484	3 793	5 680	6 667	7 310	5 984	6 111	2 615	1 732
Training and development	783	333	771	2 591	2 511	971	1 983	117	122
Operating payments	614	537	457	512	513	513	421	806	842
Venues and facilities	1 231	429	790	1 429	979	847	519	393	411
Rental and hiring	48	82	106	50	20	20	10	72	75
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>1 651</b>	<b>956</b>	<b>1 592</b>	<b>1 200</b>	<b>1 200</b>	<b>1 200</b>	<b>850</b>	<b>209</b>	<b>218</b>
Provinces and municipalities	132	107	121	200	200	200	150	209	218
Provinces	132	107	121	200	200	200	150	209	218
Provincial agencies and funds	132	107	121	200	200	200	150	209	218
Households	1 519	849	1 471	1 000	1 000	1 000	700	—	—
Social benefits	1 519	—	1 471	—	1 000	1 000	700	—	—
Other transfers to households	—	849	—	1 000	—	—	—	—	—
<b>Payments for capital assets</b>	<b>2 731</b>	<b>598</b>	<b>4 610</b>	<b>2 550</b>	<b>2 550</b>	<b>2 550</b>	<b>—</b>	<b>2 180</b>	<b>2 278</b>
Machinery and equipment	2 731	598	4 610	2 550	2 550	2 550	—	2 180	2 278
Transport equipment	1 437	—	2 714	1 500	1 500	1 500	—	1 135	1 186
Other machinery and equipment	1 294	598	1 896	1 050	1 050	1 050	—	1 045	1 092
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 1</b>	<b>102 572</b>	<b>103 251</b>	<b>112 036</b>	<b>105 570</b>	<b>106 002</b>	<b>106 002</b>	<b>102 927</b>	<b>103 706</b>	<b>106 808</b>

**Annexures to 2023 Estimates of Provincial Revenue & Expenditure**  
**Vote 11**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>91 367</b>	<b>73 643</b>	<b>80 747</b>	<b>72 401</b>	<b>73 801</b>	<b>74 045</b>	<b>84 185</b>	<b>71 642</b>	<b>74 342</b>
Compensation of employees	43 503	42 387	42 707	43 371	43 371	43 371	49 302	48 055	50 955
Salaries and wages	37 917	36 788	36 773	33 827	33 827	33 827	41 259	37 428	39 853
Social contributions	5 586	5 599	5 934	9 544	9 544	9 544	8 043	10 627	11 102
Goods and services	47 864	31 256	38 040	29 030	30 430	30 674	34 883	23 587	23 387
Administrative fees	1 552	118	559	430	727	503	1 244	504	527
Advertising	4 348	5 192	3 719	3 230	3 197	3 506	2 879	1 295	1 353
Minor Assets	12	21	–	150	100	70	–	–	–
Catering: Departmental activities	5 363	528	1 350	1 225	1 321	1 990	1 575	2 041	2 133
Communication (G&S)	124	92	30	18	8	19	–	510	532
Computer services	–	6 325	2 279	2 000	2 000	1 163	800	251	262
Consultants: Business and advisory services	8 517	3 813	6 263	4 061	4 111	5 607	3 546	6 863	2 502
Contractors	10 621	7 668	9 335	9 600	9 150	6 385	10 555	5 480	9 854
Agency and support / outsourced services	5	–	162	–	34	86	140	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	111	555
Consumable supplies	698	170	588	732	985	991	621	450	470
Cons: Stationery, printing and office supplies	4	–	15	65	50	53	50	71	74
Property payments	1 350	3 986	4 889	1 530	1 501	1 230	1 050	623	651
Transport provided: Departmental activity	5 831	254	1 307	800	1 487	1 173	2 965	3 251	2 242
Travel and subsistence	5 865	1 575	4 143	3 989	4 452	4 498	6 688	1 294	1 352
Training and development	110	–	–	–	–	–	–	–	–
Operating payments	104	126	–	–	7	7	–	–	–
Venues and facilities	(221)	191	784	350	400	612	225	507	529
Rental and hiring	3 581	1 197	2 617	850	900	2 781	2 545	336	351
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>11 200</b>	<b>22 347</b>	<b>18 951</b>	<b>32 250</b>	<b>30 900</b>	<b>30 900</b>	<b>25 850</b>	<b>30 715</b>	<b>34 107</b>
Non-profit institutions	11 200	22 347	18 951	32 250	30 900	30 900	25 850	30 715	34 107
<b>Payments for capital assets</b>	<b>211</b>	<b>10</b>	<b>6 873</b>	<b>10 100</b>	<b>10 050</b>	<b>11 056</b>	<b>10 000</b>	<b>10 000</b>	<b>10 448</b>
Buildings and other fixed structures	–	10	6 873	10 000	9 950	10 956	10 000	10 000	10 448
Buildings	–	10	6 873	10 000	9 950	10 956	10 000	10 000	10 448
Machinery and equipment	65	–	–	100	100	100	–	–	–
Other machinery and equipment	65	–	–	100	100	100	–	–	–
Heritage assets	146	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>50</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 2</b>	<b>102 778</b>	<b>96 050</b>	<b>106 571</b>	<b>114 751</b>	<b>114 751</b>	<b>116 001</b>	<b>120 035</b>	<b>112 357</b>	<b>118 897</b>

*Annexures to 2023 Estimates of Provincial Revenue & Expenditure*  
*Vote 11*

**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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>141 326</b>	<b>142 742</b>	<b>176 434</b>	<b>156 050</b>	<b>169 618</b>	<b>169 618</b>	<b>149 551</b>	<b>145 581</b>	<b>135 687</b>
Compensation of employees	66 820	70 902	76 909	84 050	84 050	84 050	93 185	98 771	104 267
Salaries and wages	61 419	60 813	65 664	71 245	74 873	71 245	77 799	84 829	89 700
Social contributions	5 401	10 089	11 245	12 805	9 177	12 805	15 386	13 942	14 567
Goods and services	74 506	71 840	99 525	72 000	85 568	85 568	56 366	46 810	31 420
Administrative fees	890	290	365	688	728	730	808	947	990
Advertising	268	59	88	586	577	577	1 444	1 127	1 178
Minor Assets	3 382	3 406	3 142	5 015	5 015	5 015	4 000	5 885	2 581
Catering: Departmental activities	761	18	96	846	1 076	1 076	845	7 744	2 426
Communication (G&S)	81	22	1	6	6	10	10	39	41
Computer services	10 162	14 694	23 011	9 000	9 000	9 000	10 440	3 225	2 156
Consultants: Business and advisory services	1 192	–	366	6 650	6 565	1 820	525	–	–
Contractors	3 974	3 804	27 830	13 925	15 809	26 395	6 504	592	618
Inventory: Learner and teacher support material	–	–	84	700	700	700	600	–	–
Consumable supplies	12 190	14 922	8 091	5 018	5 106	5 106	5 296	2 180	2 278
Cons: Stationery, printing and office supplies	1 938	1 722	2 261	1 468	1 518	1 518	470	4 366	3 120
Operating leases	18 293	13 262	10 288	6 425	6 425	6 425	6 500	8 128	5 412
Property payments	14 855	16 704	20 515	17 433	17 674	17 498	16 022	6 359	5 123
Transport provided: Departmental activity	29	–	–	–	–	–	–	1 875	1 959
Travel and subsistence	5 428	1 666	2 132	3 017	3 196	3 195	1 732	3 744	2 912
Operating payments	5	675	812	1 208	12 153	6 433	900	–	–
Venues and facilities	782	596	437	–	–	50	180	525	549
Rental and hiring	276	–	6	15	20	20	90	74	77
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 500</b>	<b>1 500</b>	<b>1 500</b>	<b>1 500</b>	<b>1 500</b>	<b>1 500</b>	<b>1 750</b>	<b>–</b>	<b>–</b>
Non-profit institutions	1 500	1 500	1 500	1 500	1 500	1 500	1 750	–	–
<b>Payments for capital assets</b>	<b>44 841</b>	<b>43 887</b>	<b>38 510</b>	<b>68 200</b>	<b>79 606</b>	<b>79 606</b>	<b>64 300</b>	<b>61 488</b>	<b>62 990</b>
Buildings and other fixed structures	39 948	21 379	20 639	46 400	53 806	53 806	37 500	47 283	49 401
Buildings	39 948	21 379	20 639	46 400	53 806	53 806	37 500	47 283	49 401
Machinery and equipment	4 893	3 452	4 051	8 800	25 800	25 800	26 800	14 205	13 589
Transport equipment	–	–	–	(2 298)	18 000	18 000	18 000	–	–
Other machinery and equipment	4 893	3 452	4 051	11 098	7 800	7 800	8 800	14 205	13 589
Software and other intangible assets	–	19 056	13 820	13 000	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 3</b>	<b>187 667</b>	<b>188 129</b>	<b>216 444</b>	<b>225 750</b>	<b>250 724</b>	<b>250 724</b>	<b>215 601</b>	<b>207 069</b>	<b>198 677</b>

**Annexures to 2023 Estimates of Provincial Revenue & Expenditure**  
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**Table B.3(iv): Payments and estimates by economic classification: Sports and Recreation**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
<b>Current payments</b>	<b>87 669</b>	<b>38 876</b>	<b>79 659</b>	<b>71 434</b>	<b>76 391</b>	<b>90 367</b>	<b>100 150</b>	<b>106 723</b>	<b>128 370</b>
Compensation of employees	21 924	18 642	22 961	24 157	24 157	24 157	29 678	31 636	29 316
Salaries and wages	19 427	16 244	20 278	18 614	18 614	19 634	26 027	26 934	24 403
Social contributions	2 497	2 398	2 683	5 543	5 543	4 523	3 651	4 702	4 913
Goods and services	65 745	20 234	56 698	47 277	52 234	66 210	70 472	75 087	99 054
Administrative fees	7 280	1 155	5 034	2 721	2 077	6 055	2 447	1 316	2 116
Advertising	—	—	80	230	602	564	790	2 276	2 430
Minor Assets	—	—	—	—	—	—	—	538	4 125
Catering: Departmental activities	3 910	127	2 161	2 125	2 610	4 479	7 129	9 933	9 540
Communication (G&S)	156	22	2	—	—	—	—	395	5 362
Consultants: Business and advisory services	792	501	929	4 800	2 716	3 140	5 550	866	905
Contractors	—	102	157	—	175	175	410	2 194	9 838
Agency and support / outsourced services	1 037	343	1 200	1 642	1 992	2 048	4 407	4 489	5 040
Inventory: Food and food supplies	—	—	—	—	—	—	—	166	173
Inventory: Materials and supplies	13 229	8 332	13 406	9 070	12 961	10 252	14 940	23 479	25 541
Consumable supplies	(120)	11	677	365	340	327	330	—	—
Cons: Stationery, printing and office supplies	—	20	—	275	25	—	17	744	1 230
Operating leases	—	828	60	—	160	175	60	—	—
Property payments	—	—	—	—	—	—	—	535	559
Transport provided: Departmental activity	19 425	679	14 794	12 370	12 640	19 525	19 793	14 770	21 242
Travel and subsistence	17 104	7 284	15 917	12 683	12 782	15 951	10 160	11 013	7 932
Training and development	9	—	—	—	—	—	50	—	—
Operating payments	540	329	417	161	161	44	—	423	785
Venues and facilities	1 793	254	1 227	415	2 328	2 600	3 109	772	906
Rental and hiring	590	247	637	420	665	875	1 280	1 178	1 330
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>2 100</b>	<b>5 250</b>	<b>3 250</b>	<b>6 150</b>	<b>3 950</b>	<b>3 950</b>	<b>5 650</b>	<b>5 047</b>	<b>5 273</b>
Public corporations and private enterprises	—	1 000	1 000	1 200	1 200	1 200	—	—	—
Public corporations	—	1 000	1 000	1 200	1 200	1 200	—	—	—
Other transfers to public corporations	—	1 000	1 000	1 200	1 200	1 200	—	—	—
Non-profit institutions	2 100	4 250	2 250	4 950	2 750	2 750	5 650	5 047	5 273
<b>Payments for capital assets</b>	<b>—</b>	<b>18 054</b>	<b>109 008</b>	<b>80 486</b>	<b>86 729</b>	<b>71 503</b>	<b>73 820</b>	<b>77 584</b>	<b>81 060</b>
Buildings and other fixed structures	—	16 712	109 008	79 229	86 229	71 003	73 820	77 584	81 060
Buildings	—	16 712	109 008	79 229	86 229	71 003	73 820	77 584	81 060
Machinery and equipment	—	1 342	—	1 257	500	500	—	—	—
Other machinery and equipment	—	1 342	—	1 257	500	500	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 4</b>	<b>89 769</b>	<b>62 184</b>	<b>191 917</b>	<b>158 070</b>	<b>167 070</b>	<b>165 820</b>	<b>179 620</b>	<b>189 354</b>	<b>214 703</b>

**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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>118 049</b>	<b>95 738</b>	<b>128 866</b>	<b>113 588</b>	<b>113 588</b>	<b>113 588</b>	<b>122 676</b>	<b>123 180</b>	<b>128 699</b>
Compensation of employees	48 240	57 215	59 239	64 807	64 807	64 807	70 967	75 296	75 302
Salaries and wages	45 727	51 470	51 040	52 604	52 604	52 604	58 389	75 296	75 302
Social contributions	2 513	5 745	8 199	12 203	12 203	12 203	12 578	—	—
Goods and services	69 809	38 523	69 627	48 781	48 781	48 781	51 709	47 884	53 397
Administrative fees	806	882	435	555	555	555	665	949	992
Advertising	98	2 625	966	440	440	440	1 340	1 888	1 973
Minor Assets	3 382	2 750	9 000	5 000	5 000	5 000	4 000	6 912	8 222
Catering: Departmental activities	375	250	222	450	450	450	500	255	266
Communication (G&S)	28	40	1	—	—	—	—	414	433
Computer services	10 162	7 000	10 191	9 000	9 000	9 000	10 440	836	873
Consultants: Business and advisory services	1 193	1 500	3 580	200	200	200	200	378	395
Contractors	5 304	2 100	3 234	2 700	2 700	2 700	6 404	1 428	1 492
Agency and support / outsourced services	—	—	1 047	—	—	—	—	1 997	2 086
Inventory: Learner and teacher support material	—	—	84	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	450	700	700	700	600	690	721
Inventory: Other supplies	—	—	3 030	—	—	—	—	3 556	3 715
Consumable supplies	12 077	713	6 450	4 545	4 545	4 545	5 020	2 538	2 652
Cons: Stationery, printing and office supplies	1 937	3 150	2 116	1 000	1 000	1 000	10	4 961	5 183
Operating leases	18 293	10 000	5 450	6 425	6 425	6 425	6 500	8 991	9 394
Property payments	10 663	3 483	18 648	15 000	15 000	15 000	14 000	10 449	12 817
Transport provided: Departmental activity	—	408	—	—	—	—	—	584	610
Travel and subsistence	4 608	2 828	3 735	1 766	1 766	1 766	950	1 058	1 573
Operating payments	—	—	810	1 000	1 000	1 000	900	—	—
Venues and facilities	623	433	172	—	—	—	180	—	—
Rental and hiring	260	361	6	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>1 500</b>	<b>1 580</b>	<b>1 500</b>	<b>1 500</b>	<b>1 500</b>	<b>1 500</b>	<b>1 750</b>	<b>—</b>	<b>—</b>
Non-profit institutions	1 500	1 580	1 500	1 500	1 500	1 500	1 750	—	—
<b>Payments for capital assets</b>	<b>46 840</b>	<b>32 189</b>	<b>34 690</b>	<b>54 200</b>	<b>54 200</b>	<b>54 200</b>	<b>46 300</b>	<b>55 384</b>	<b>57 865</b>
Buildings and other fixed structures	39 947	28 339	30 639	46 400	46 400	46 400	37 500	47 283	49 401
Buildings	39 947	28 339	30 639	46 400	46 400	46 400	37 500	47 283	49 401
Machinery and equipment	4 893	3 850	4 051	7 800	7 800	7 800	8 800	8 101	8 464
Other machinery and equipment	4 893	3 850	4 051	7 800	7 800	7 800	8 800	8 101	8 464
Software and other intangible assets	2 000	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>166 389</b>	<b>129 507</b>	<b>165 056</b>	<b>169 288</b>	<b>169 288</b>	<b>169 288</b>	<b>170 726</b>	<b>178 564</b>	<b>186 564</b>

**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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>2 158</b>	<b>2 239</b>	<b>2 362</b>	<b>2 279</b>	<b>2 279</b>	<b>2 279</b>	<b>2 355</b>	<b>—</b>	<b>—</b>
Compensation of employees	2 158	2 239	2 362	2 279	2 279	2 279	2 355	—	—
Salaries and wages	2 158	2 239	2 362	2 279	2 279	2 279	2 355	—	—
Goods and services	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Payments for capital assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>2 158</b>	<b>2 239</b>	<b>2 362</b>	<b>2 279</b>	<b>2 279</b>	<b>2 279</b>	<b>2 355</b>	<b>—</b>	<b>—</b>

**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	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>1 728</b>	<b>1 965</b>	<b>1 638</b>	<b>1 631</b>	<b>1 631</b>	<b>1 631</b>	<b>1 623</b>	<b>-</b>	<b>-</b>
Compensation of employees	1 728	1 965	1 638	1 631	1 631	1 631	1 623	-	-
Salaries and wages	1 728	1 965	1 638	1 631	1 631	1 631	1 623	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 728</b>	<b>1 965</b>	<b>1 638</b>	<b>1 631</b>	<b>1 631</b>	<b>1 631</b>	<b>1 623</b>	<b>-</b>	<b>-</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>51 737</b>	<b>27 859</b>	<b>50 864</b>	<b>50 979</b>	<b>50 979</b>	<b>50 979</b>	<b>52 765</b>	<b>54 690</b>	<b>56 995</b>
Compensation of employees	3 898	5 280	5 223	7 185	7 185	7 185	7 494	7 185	7 507
Salaries and wages	3 898	5 280	5 223	7 185	7 185	7 185	7 494	7 185	7 507
Goods and services	47 839	22 579	45 641	43 794	43 794	43 794	45 271	47 505	49 488
Administrative fees	4 993	776	4 585	1 310	1 310	1 310	1 690	1 050	1 097
Advertising	-	50	80	1 642	1 642	1 642	540	1 202	1 256
Minor Assets	-	-	-	-	-	-	-	294	307
Catering: Departmental activities	2 989	3 332	2 061	880	880	880	3 979	2 422	2 531
Communication (G&S)	17	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	684	175	576	4 800	4 800	4 800	5 249	1 043	1 090
Contractors	-	-	73	-	-	-	60	6 247	6 382
Agency and support / outsourced services	873	400	1 200	1 642	1 642	1 642	2 657	4 005	4 184
Fleet services (incl. government motor transport)	-	-	-	523	523	523	-	573	599
Inventory: Materials and supplies	10 095	6 402	11 561	8 553	8 553	8 553	9 790	13 619	14 229
Consumable supplies	-	20	236	550	550	550	300	1 007	1 052
Cons: Stationery, printing and office supplies	-	120	-	-	-	-	17	-	-
Operating leases	-	-	60	160	160	160	100	339	354
Transport provided: Departmental activity	16 844	3 733	11 334	12 070	12 070	12 070	12 293	5 292	5 529
Travel and subsistence	9 914	6 343	12 147	10 532	10 532	10 532	6 997	8 084	8 446
Training and development	9	53	-	-	-	-	-	433	452
Operating payments	304	586	219	302	302	302	60	330	345
Venues and facilities	697	166	900	410	410	410	1 159	954	997
Rental and hiring	420	423	609	420	420	420	380	611	638
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>-</b>	<b>465</b>	<b>-</b>	<b>1 257</b>	<b>1 257</b>	<b>1 257</b>	<b>-</b>	<b>299</b>	<b>312</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	465	-	1 257	1 257	1 257	-	299	312
Other machinery and equipment	-	465	-	1 257	1 257	1 257	-	299	312
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>51 737</b>	<b>28 324</b>	<b>50 864</b>	<b>52 236</b>	<b>52 236</b>	<b>52 236</b>	<b>52 765</b>	<b>54 989</b>	<b>57 307</b>



**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	–	–
<b>Total departmental transfers to other entities</b>		<b>4 840</b>	<b>8 150</b>	<b>19 047</b>	<b>15 350</b>	<b>15 350</b>	<b>15 350</b>	<b>26 850</b>	<b>11 528</b>	<b>12 046</b>

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
<b>Total departmental transfers to other entities</b>		<b>1 800</b>	<b>2 450</b>	<b>3 300</b>	<b>4 050</b>	<b>4 050</b>	<b>4 050</b>	<b>5 250</b>	<b>3 511</b>	<b>3 669</b>

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	–	–	–	–	–	–	–
Boothhive	Language Services	–	100	–	–	–	–	–	–	–
Language Structures	Language Services	100	–	–	–	–	–	–	–	–
<b>Total departmental transfers to other entities</b>		<b>700</b>	<b>600</b>	<b>–</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>–</b>	<b>–</b>

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	–	–
<b>Total departmental transfers to other entities</b>		<b>–</b>	<b>1 500</b>	<b>1 500</b>	<b>1 500</b>	<b>1 500</b>	<b>1 500</b>	<b>1 500</b>	<b>–</b>	<b>–</b>

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	-	-
<b>Total departmental transfers to other entities</b>		<b>1 641</b>	<b>2 100</b>	<b>4 250</b>	<b>4 250</b>	<b>4 250</b>	<b>4 250</b>	<b>6 150</b>	<b>4 830</b>	<b>5 047</b>

**Table B.8: Details on transfers to local government**  
Not Applicable

**Table B.9: Details on payments and estimates by district and municipality.**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Gert Sibande District Municipality</b>	<b>36 401</b>	<b>18 651</b>	<b>22 937</b>	<b>42 139</b>	<b>42 139</b>	<b>42 139</b>	<b>44 245</b>	<b>46 457</b>	<b>48 779</b>
Albert Luthuli	-	-	-	-	-	-	-	-	-
Msukaligwa	36 401	18 651	22 937	42 139	42 139	42 139	44 245	46 457	48 779
Mkhondo	-	-	-	-	-	-	-	-	-
Pixley Ka Seme	-	-	-	-	-	-	-	-	-
Lekwa	-	-	-	-	-	-	-	-	-
Dipaleseng	-	-	-	-	-	-	-	-	-
Govan Mbeki	-	-	-	-	-	-	-	-	-
<b>Nkangala District Municipality</b>	<b>51 300</b>	<b>22 529</b>	<b>25 042</b>	<b>44 349</b>	<b>44 349</b>	<b>44 349</b>	<b>46 566</b>	<b>48 894</b>	<b>51 338</b>
Victor Khanye	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-
Steve Tshwete	-	-	-	-	-	-	-	-	-
Emakhazeni	-	-	-	-	-	-	-	-	-
Thembisile Hani	-	-	-	-	-	-	-	-	-
Dr JS Moroka	51 300	22 529	25 042	44 349	44 349	44 349	46 566	48 894	51 338
<b>Ehlanzeni District Municipality</b>	<b>56 381</b>	<b>16 649</b>	<b>33 038</b>	<b>52 745</b>	<b>52 745</b>	<b>52 745</b>	<b>55 382</b>	<b>58 151</b>	<b>61 058</b>
Thaba Chweu	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-
Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326	56 381	16 649	33 038	52 745	52 745	52 745	55 382	58 151	61 058
<b>District Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
<b>Whole Province</b>	<b>338 704</b>	<b>391 785</b>	<b>545 951</b>	<b>464 908</b>	<b>499 314</b>	<b>499 314</b>	<b>471 990</b>	<b>458 984</b>	<b>477 910</b>
<b>Total</b>	<b>482 786</b>	<b>449 614</b>	<b>626 968</b>	<b>604 141</b>	<b>638 547</b>	<b>638 547</b>	<b>618 183</b>	<b>612 486</b>	<b>639 085</b>