

Vote 11

Culture, Sport and Recreation

To be appropriated by Vote in 2024/25	R 652 496 000
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 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.

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 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 2024/25 financial eight (8) sport leagues will continue to be supported in order to realize integration that will cross such cultural and racial barriers.

High number of community protests coupled with xenophobia hamper service delivery. Some of the protests 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 still closed while waiting for insurance claim by the Bushbuckridge Local Municipality.

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. This work is being implemented in phases of which phases 1 and 2 are completed. One hundred (100) libraries are fully installed with cameras. Phase 3, involving twenty

libraries and museums is planned for 2024/25 FY. This security measures activities will be covered in the Annual Operation Plan (AOP) 2024/25 financial of the Department.

Economic factors

The government fiscus are under severe strain and the budget allocation of the Department increased from R609 249 million to R652 496 million. The impact is material to Programme 4: Sport and Recreation to the extent that they had to increase one target of Mpumalanga Arena, planning and design infrastructure.

The Heritage & Museum Services continue to be negatively impacted. The maintenance of museums has been scaled down. This includes ongoing maintenance of Kghodwana Cultural Village that will be continued through utilization of EPWP coordinators utilizing new technology without compromising the indigenous outlook of the facility.

The MTEF budget allocation only cater for the inflation with little significance for the Department to increase its scope of service delivery. In addition, there are also varying factors that are as follows:

- Number of community conversations / dialogues implemented to foster social interaction that is reflected as three through the MTEF period. This is because of the magnitude of each session that can only be provided once in each of the three districts. Hence target remains the same in the outer years.
- Number of Arts and Crafts cooperatives supported. This target has been aligned with seventeen local municipalities to ensure spatial distribution of little resources in all corners of the Province.
- Number of arts and culture community structures supported has been reduced from thirteen to eleven due to reprioritization of budget internally. On the other hand sport and recreation structures were maintained at six.
- Both targets “Number of athletes supported by the sports academies” and “Number of learners participating at the district school sport tournaments” are targets that are allocated by National Sport, Arts and Culture to each province prorate or consistent the budget allocated in the Conditional Grant.

The Department will strive and work towards the attainment of MTSF preferential procurement target of 40% procurement through women owned companies as approved by cabinet. This planned output will be incorporated into the Annual Operation Plan (AOP) 2024/25 financial year and gradually introduced since the Department already have multi-year contracts that are still expected to run its course. However, tracking of this key output is still a challenge due to unavailability of the system that makes it easy to prioritize these designated groups when procurement of goods and services is undertaken.

Social Factors

The adverse 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 2024/25 financial year as follows;

- Utilization of on line Culture and Sport programmes utilizing social media such Facebook, twitter and Departmental website.
- Installation of Wi-Fi service and the development of the website and maintenance of APP to market museums.

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 2024/25 financial year, the 5745 baseline will be accumulatively increased to 6745 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 (120) public libraries. 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. 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.

Persistent electricity load shedding also had an effect to the delivery of library services. The Department has rolled out Uninterrupted Power Suppliers (UPS) to all libraries and museums in 2022/23 FY for effective and efficient smooth running of systems during power outages. The system will be continued in 2024/25 to ease pressure brought by shortage of electricity in the country. However, this is a short-term solution as the Department is exploring other power back-up opportunities like inverters and or solar panels.

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

T 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 went on full scale in implementing its projects and programmes in 2023/24 financial year and these will be continued in 2024/25 financial with more traction.

The risk of natural disasters is mushrooming in recent years that includes floods that erode critical infrastructure important for service delivery in the sector. The Department is having a Disaster Management Plan (DMP) to manage such unforeseen incidents. The remedial work against the destruction of public infrastructure encountered towards the end of 2022/23 financial year has been incorporated in the Annual Operational Plan (AOP) 2023/24 financial year while the rest will be attended in the outer years.

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.

The Mpumalanga Provincial Language was promulgated in 2014 and not cash backed. Failure to implement the Act has resulted in the intervention of the portfolio committee which has since summoned the Executive Authorities for Finance, Education and Culture, Sport and Recreation to find budget.

The establishment of Mpumalanga Creative Industry Commission through Mpumalanga Economic Growth Agency (MEGA) was heralded as panacea for the ailing film industry in the province. Unfortunately to date, the commission is yet to see the light and the province is losing millions as films are shot without any beneficiation for the province. Hence the establishment of the film office is pivotal to regulate the film industry.

Aligning departmental budgets to achieve government's prescribed outcomes

In the 2023/24 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 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 (2023/24)

The overall main appropriation for the current fiscal year is R652 496 million represented by equitable share R419 643 million and conditional grants amounting to R232 853 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 two social cohesion dialogues and conversation. In addition, through support of events such as Metro Awards, Mpumalanga Sports Awards, Cycling tournament, Commemorative days and Mpumalanga Cultural Xperience.

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

Investment in infrastructure development was also key wherein two new libraries at Ethandukukhanya and KwaMhlanga were exceeded target due to acceleration. These projects will be completed earlier than planned.

Lastly, the department managed to promote social integration through sport programmes that cover both schools and communities. The Mpumalanga Sport Awards were hosted at Mnotweni Arena and broadcasted by SuperSport Variety four in partnership with MTPA, Ndalo lodge & hotel group, Curro Academy, National Lottery Commission (NCL) 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 provision of equipment and attire to 60 clubs and 17 sport municipal hubs were implemented and The implementation of 100 Schools is planned to be implemented on the 4th quarter 2023/24 financial year.

3. Outlook for the coming financial year (2024/25)

To successfully realize the Annual Performance Plan 2023 - 2024 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 Thaba Chweu Local Municipality as a traditional sport to market museums and built social cohesion nationally. In addition, the Province will participate in 2024 World Gold Panning Championships at the Czech Republic.
- Standardized geographical names and features in the province 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 seven (7) National Days commemorative days namely, Freedom day, Youth day, Women's day, Heritage Day, National Day of Reconciliation 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, Mpumalanga Cultural Xperience, Innibos National Festival and Metro FM Awards.
- Finalize construction of three (3) new libraries Mmamethlake, Louville and Warbutorn, to be completed in 2024/2025 financial year. One (1) new library to be initiated at Mavilijan in 2024/2025 FY and completed in the following year. Simile existing public library will be upgraded in 2024/25 financial year
- Support of one hundred and twenty two (122) existing with resources to increase access to information.
- Supply of new library materials to public libraries to empower learners and communities with knowledge through supply of six thousand seven hundred and forty five (6745) electronic library materials to public libraries.
- Host Mpumalanga Sport Awards to support programme that honour men and women in sport.
- Provide learners 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 2024/25 financial year.

4. Reprioritisation

Overall, reprioritization was done to cater for compensation of employees.

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 strengthening Supply Chain function on Asset Management and procurement.

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

6. Receipts and financing

6.1 Summary of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	262 485	409 105	405 707	381 714	356 714	356 714	419 643	373 526	390 538
Conditional grants	162 035	220 346	232 840	227 469	232 810	232 810	232 853	235 323	245 440
Community Library Services Grant	129 507	165 056	176 694	170 726	179 962	179 962	174 793	178 611	186 368
Expanded Public Works Programme Integrated Grant for Provinces	2 239	2 362	2 279	2 355	2 125	2 125	2 000	–	–
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	1 965	1 638	1 631	1 623	1 507	1 507	–	–	–
Mass Participation and Sport Development Grant	28 324	51 290	52 236	52 765	49 216	49 216	56 060	56 712	59 072
Own Revenue	–	–	–	–	–	–	–	–	–
Other	34 500	–	–	9 000	19 725	19 725	–	–	–
Total receipts	459 020	629 451	638 547	618 183	609 249	609 249	652 496	608 849	635 978
Total payments	449 614	626 968	566 168	618 183	609 249	617 361	652 496	608 849	635 978
Surplus/(deficit) before financing	9 406	2 483	72 379	–	–	(8 112)	–	–	–
Financing of which									
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	9 406	2 483	72 379	–	–	(8 112)	–	–	–

The department received a budget allocation of R638.547 million in 2022/23, decreasing to R609.249 million in 2023/24, R652.496 million in 2024/25, and R608.849 million in 2025/26 and R635.978 million. 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 2024/25 financial year.

6.2 Departmental Receipts Collection

The departmental receipts are expected to increase to R1.937 million in 2024/25 .Revenue is generated mainly from penalties on lost books at libraries, entrance fees, interest on bank account and other sales from the departmental revenue centres which are mainly Kghodwana Cultural Village, Pilgrim's Rest Museum, Barberton Museum and the Regional Libraries.

7. Payment summary

7.1. Key assumptions

- Consumer Price Index of 4.9 percent, 4.6 percent and 4.5 percent for 2024/25, 2025/26 and 2026/27 respectively
- Sustained conditional grant funding over the MTEF
- Funding for the Cultural Festival and National day's events throughout the MTEF

7.2. Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	103 251	112 036	100 719	102 927	105 927	114 039	101 391	107 723	114 389
2. Cultural Affairs	96 050	106 571	115 094	120 035	131 189	131 189	113 831	110 097	103 799
3. Library and Archives Services	188 129	216 444	225 304	215 601	244 837	244 837	233 138	184 515	202 585
4. Sports and Recreation	62 184	191 917	125 051	179 620	127 296	127 296	204 136	206 514	215 205
Total payments and estimates:	449 614	626 968	566 168	618 183	609 249	617 361	652 496	608 849	635 978

7.3. Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	356 958	442 674	421 726	435 963	454 351	462 115	461 582	436 669	466 061
Compensation of employees	192 812	205 762	217 035	245 590	244 044	244 044	258 700	270 216	286 112
Goods and services	164 146	236 912	204 691	190 373	210 307	218 071	202 882	166 453	179 949
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	30 053	25 293	32 672	34 100	37 690	45 099	32 650	29 056	19 608
Provinces and municipalities	107	121	115	150	150	161	150	218	228
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	1 000	1 000	–	–	–	1 200	1 000	–	–
Non-profit institutions	28 097	22 701	32 070	33 250	36 840	42 521	30 600	28 838	19 380
Households	849	1 471	487	700	700	1 217	900	–	–
Payments for capital assets	62 549	159 001	111 770	148 120	117 208	110 147	158 264	143 124	150 309
Buildings and other fixed structures	38 101	136 520	88 332	121 320	72 408	64 500	126 584	132 956	139 073
Machinery and equipment	5 392	8 661	23 438	26 800	44 800	45 590	31 680	10 168	11 236
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	19 056	13 820	–	–	–	57	–	–	–
Payments for financial assets	54	–	–	–	–	–	–	–	–
Total economic classification	449 614	626 968	566 168	618 183	609 249	617 361	652 496	608 849	635 978

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 11.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Existing infrastructure assets	12 423	15 964	12 208	11 500	11 500	9 361	7 000	11 550	12 127
Maintenance and repairs	8 429	8 452	5 904	4 000	4 000	4 676	4 000	6 300	6 615
Upgrades and additions	3 994	7 512	6 304	7 500	7 500	4 685	3 000	5 250	5 512
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
New infrastructure assets	34 107	129 008	82 028	113 820	64 908	59 815	123 584	127 706	133 561
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	2 855	2 127	2 015	3 000	3 000	2 692	556	4 515	4 800
Non Infrastructure	–	–	–	–	–	–	–	–	–
Total Infrastructure (incl. non infrastructure items)	49 385	147 099	96 251	128 320	79 408	71 868	131 140	143 771	150 488
Capital infrastructure	38 101	136 520	88 332	121 320	72 408	64 500	126 584	132 956	139 073
Current infrastructure*	11 284	10 579	7 919	7 000	7 000	7 368	4 556	10 815	11 415

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 2024/25 MTEF is for the High-Altitude Training Centre, Mpumalanga Arena 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.

7.5. Departmental Public-Private Partnership (PPP) projects

The department does not have registered PPP Projects

7.6. Transfers

7.6.1 Transfers to public entities

The department does not transfer to any Public Entities

7.6.2 Transfers to other entities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Arts and Culture	19 047	16 251	22 420	22 650	22 650	29 322	23 000	17 044	17 138
Museum and Heritage	3 300	2 550	5 250	3 050	3 050	3 050	2 050	6 521	6 821
Language Services	150	150	150	150	150	150	150	–	–
Library Services	1 500	1 500	1 500	1 750	1 750	1 750	1 750	–	–
Sport Services	5 250	3 250	3 950	5 650	5 650	5 865	4 650	5 273	5 516
Total	29 247	23 701	33 270	33 250	33 250	40 137	31 600	28 838	29 475

7.6.3 Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Category A	–	–	–	–	–	–	–	–	–
Category B	107	121	115	150	150	161	150	218	228
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total	107	121	115	150	150	161	150	218	228

8. Programme description

8.1. Programme 1: Administration

8.1.1 Description and objectives

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

Table 11.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office of the MEC	8 698	9 992	9 505	11 185	11 185	11 772	12 064	13 703	14 493
2. Corporate Services	94 553	102 044	91 214	91 742	94 742	102 267	89 327	94 020	99 896
Total payments and estimates: Programme 1	103 251	112 036	100 719	102 927	105 927	114 039	101 391	107 723	114 389

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	101 697	105 834	98 663	102 077	105 077	111 890	99 341	105 801	111 778
Compensation of employees	60 881	63 185	63 377	73 425	73 425	73 425	80 273	86 217	91 298
Goods and services	40 816	42 649	35 286	28 652	31 652	38 465	19 068	19 584	20 480
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	956	1 592	602	850	850	1 378	1 050	218	228
Provinces and municipalities	107	121	115	150	150	161	150	218	228
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	849	1 471	487	700	700	1 217	900	–	–
Payments for capital assets	598	4 610	1 454	–	–	771	1 000	1 704	2 383
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	598	4 610	1 454	–	–	714	1 000	1 704	2 383
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	57	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 1	103 251	112 036	100 719	102 927	105 927	114 039	101 391	107 723	114 389

The expenditure of the programme has grown from R103.251 million in 2020/21 to an estimated R114.389 million in 2026/27.

8.1.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2024/25.

8.2 Programme 2: Cultural Affairs

8.2.1 Description and objectives

The purpose of this programme is to assist arts and cultural organisations to promote, develop and preserve culture for the citizens in Mpumalanga.

Table 11.10: Summary of payments and estimates: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Management	1 937	2 240	2 181	2 466	1 266	1 266	1 926	2 261	2 390
2. Arts and Culture	63 676	79 791	85 775	90 915	104 069	102 920	86 639	77 089	68 949
3. Museum and Heritage	29 038	21 979	24 628	23 973	23 173	24 401	22 709	27 816	29 364
4. Language Services	1 399	2 561	2 510	2 681	2 681	2 602	2 557	2 931	3 096
Total payments and estimates: Programme 2	96 050	106 571	115 094	120 035	131 189	131 189	113 831	110 097	103 799

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	73 643	80 747	87 197	84 185	91 749	91 727	85 631	76 084	79 006
Compensation of employees	42 387	42 707	43 569	49 302	47 756	47 756	48 820	49 647	52 595
Goods and services	31 256	38 040	43 628	34 883	43 993	43 971	36 811	26 437	26 411
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	22 347	18 951	27 820	25 850	29 440	36 429	25 200	23 565	13 864
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	22 347	18 951	27 820	25 850	29 440	36 429	25 200	23 565	13 864
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	10	6 873	77	10 000	10 000	3 033	3 000	10 448	10 929
Buildings and other fixed structures	10	6 873	–	10 000	10 000	3 011	3 000	10 448	10 929
Machinery and equipment	–	–	77	–	–	22	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	50	–	–	–	–	–	–	–	–
Total economic classification: Programme 2	96 050	106 571	115 094	120 035	131 189	131 189	113 831	110 097	103 799

The expenditure increased from R96 million in 2020/21 to an estimated R106.799 million in the 2026/27 financial year.

8.2.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2024/25.

8.3. Programme 3: Library and Archive Services

8.3.1. Description and objectives

The aim of this programme is to promote public libraries and archives in the Province. The programme consists 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Management	–	–	–	1 483	1 483	1 411	1 559	1 548	1 641
2. Library Services	186 091	212 202	219 490	208 971	238 207	238 207	227 049	178 771	196 598
3. Archives	2 038	4 242	5 814	5 147	5 147	5 219	4 530	4 196	4 346
Total payments and estimates: Programme 3	188 129	216 444	225 304	215 601	244 837	244 837	233 138	184 515	202 585

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	142 742	176 434	151 655	149 551	160 924	160 924	164 708	134 603	150 377
Compensation of employees	70 902	76 909	84 944	93 185	93 185	93 185	99 727	103 183	109 280
Goods and services	71 840	99 525	66 711	56 366	67 739	67 739	64 981	31 420	41 097
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 500	1 500	1 500	1 750	1 750	1 750	1 750	–	–
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	1 750	1 750	1 750	1 750	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	43 887	38 510	72 149	64 300	82 163	82 163	66 680	49 912	52 208
Buildings and other fixed structures	21 379	20 639	50 242	37 500	37 363	37 363	36 000	41 448	43 355
Machinery and equipment	3 452	4 051	21 907	26 800	44 800	44 800	30 680	8 464	8 853
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	19 056	13 820	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 3	188 129	216 444	225 304	215 601	244 837	244 837	233 138	184 515	202 585

The expenditure of the programme has grown from R188.129 million in 2020/21 to an estimated R202.585 million in 2026/27. The increase funding for the 2024/25 financial year is due to the increased funding for conditional grant.

8.3.2 Service Delivery measure

Refer to departmental Annual Performance Plan for 2024/25.

8.4. Programmes 4: Sports and Recreation

8.4.1. Description and objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Management	2 240	1 761	1 740	1 893	1 893	1 901	1 986	2 477	2 616
2. Sport	38 401	136 677	62 390	109 204	60 429	61 608	132 907	111 613	115 191
3. Recreation	16 352	30 045	23 605	33 042	29 493	30 213	34 832	27 537	29 495
4. School Sports	5 191	23 434	37 316	35 481	35 481	33 574	34 411	64 887	67 903
5. 2010 FIFA World Cup	–	–	–	–	–	–	–	–	–
Total payments and estimates: Programme 4	62 184	191 917	125 051	179 620	127 296	127 296	204 136	206 514	215 205

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	38 876	79 659	84 211	100 150	96 601	97 574	111 902	120 181	124 900
Compensation of employees	18 642	22 961	25 145	29 678	29 678	29 678	29 880	31 169	32 939
Goods and services	20 234	56 698	59 066	70 472	66 923	67 896	82 022	89 012	91 961
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	5 250	3 250	2 750	5 650	5 650	5 542	4 650	5 273	5 516
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	1 000	–	–
Non-profit institutions	4 250	2 250	2 750	5 650	5 650	4 342	3 650	5 273	5 516
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	18 054	109 008	38 090	73 820	25 045	24 180	87 584	81 060	84 789
Buildings and other fixed structures	16 712	109 008	38 090	73 820	25 045	24 126	87 584	81 060	84 789
Machinery and equipment	1 342	–	–	–	–	54	–	–	–
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	62 184	191 917	125 051	179 620	127 296	127 296	204 136	206 514	215 205

The expenditure of the programme has grown from R62.184 million in 2020/21 to an estimated R215.205 million in 2026/27. The growth in 2024/25 is due to increased funding for the High-Altitude Training Centre.

8.4.2 Service Delivery measure

Refer to departmental Annual Performance Plan for 2024/25.

8.5. Other programme information

8.5.1 Personnel numbers and costs

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

R thousands	Actual						Revised estimate						Medium-term expenditure estimate						Average annual growth over MTEF 2023/24 - 2026/27		
	2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2028/29				
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additional posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
Salary level																					
1 – 6	446	112 218	390	109 660	425	99 224	103	174	277	90 540	269	97 554	269	106 094	269	111 373	–	–	–1.0%	7.1%	38.5%
7 – 10	87	58 670	99	61 408	103	64 378	195	6	201	97 737	187	101 427	187	104 251	187	110 033	–	–	–2.4%	4.0%	39.0%
11 – 12	28	19 908	23	25 346	23	25 610	25	3	28	25 760	30	30 766	30	33 102	30	35 021	–	–	2.3%	10.8%	11.7%
13 – 16	13	17 846	10	13 508	10	16 676	12	1	13	16 222	12	16 535	12	17 507	12	18 517	–	–	–2.6%	4.5%	6.5%
Other	–	6 299	–	4 000	–	11 095	87	–	87	13 785	91	12 418	91	9 262	91	11 168	–	–	1.5%	–6.8%	4.3%
Total	574	214 941	522	213 922	561	216 983	422	184	606	244 044	589	258 700	589	270 216	589	286 112	–0.9%	5.4%	–	5.4%	100.0%
Programme																					
1: Administration	131	60 881	109	63 185	109	63 377	126	36	162	73 425	152	80 273	152	86 217	152	91 298	–	–	–2.1%	7.5%	31.4%
2: Cultural Affairs	120	42 387	90	42 707	90	43 569	108	7	115	47 756	108	48 820	108	49 647	108	52 595	–	–	–2.1%	3.3%	18.7%
3: Library and Archives Services	207	70 902	207	76 909	246	84 944	147	91	238	93 185	234	99 727	234	103 183	234	109 280	–	–	–0.6%	5.5%	38.2%
4: Sports and Recreation	116	18 642	116	22 961	116	25 145	41	50	91	29 678	95	29 880	95	31 169	95	32 939	–	–	1.4%	3.5%	11.7%
Total	574	192 812	522	205 762	561	217 035	422	184	606	244 044	589	258 700	589	270 216	589	286 112	–0.9%	5.4%	–	5.4%	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 professions							–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
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

8.5.2 Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Number of staff	574	522	561	606	606	606	589	589	589
Number of personnel trained	–	520	520	520	520	520	520	520	520
of which									
Male	–	275	275	275	275	275	275	275	275
Female	–	245	245	245	245	245	245	245	245
Number of training opportunities	–	4	6	6	6	6	6	6	6
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	–	4	6	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	–	–	–	–	–	–	–	–
Number of days spent on training	60	60	60	60	60	60	60	60	60
Payments on training by programme									
1. Administration	1 651	1 742	1 826	1 914	1 914	1 914	2 000	2 090	2 186
2. Cultural Affairs	–	–	–	–	–	–	–	–	–
3. Library And Archives Services	102	108	113	118	118	118	123	129	135
4. Sports And Recreation	141	149	156	163	163	163	170	178	186
Total payments on training	1 894	1 999	2 095	2 195	2 195	2 195	2 293	2 397	2 507

8.5.3 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	408	444	633	907	907	589	948	990	1 036
Sales of goods and services produced by department (excl. capital assets)	408	444	633	907	907	589	948	990	1 036
Sales by market establishments	408	444	633	907	907	589	948	990	1 036
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	–	3	–	89	89	31	93	97	101
Interest, dividends and rent on land	309	415	609	728	728	1 490	761	795	832
Interest	309	415	609	728	728	1 490	761	795	832
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	629	254	129	129	129	510	135	141	147
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	629	254	129	129	129	510	135	141	147
Financial transactions in assets and liabilities	–	–	14	–	–	88	–	–	–
Total	1 346	1 116	1 385	1 853	1 853	2 708	1 937	2 023	2 116

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Culture, Sport and Recreation									
Tax receipts									
.....									
Sales of goods and services other than capital assets	408	444	633	907	907	589	948	990	1 036
Sales of goods and services produced by department (excl. capital assets)	408	444	633	907	907	589	948	990	1 036
Sales by market establishments	408	444	633	907	907	589	948	990	1 036
Other sales	–	–	–	–	–	–	–	–	–
Of which									
List Item	–	–	–	–	–	–	–	–	–
List Item	–	–	–	–	–	–	–	–	–
List Item	–	–	–	–	–	–	–	–	–
List Item	–	–	–	–	–	–	–	–	–
.....									
Total	1 346	1 116	1 385	1 853	1 853	2 708	1 937	2 023	2 116

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	356 958	442 674	421 726	435 963	454 351	462 115	461 582	436 669	466 061
Compensation of employees	192 812	205 762	217 035	245 590	244 044	244 044	258 700	270 216	286 112
Salaries and wages	166 966	177 114	185 831	207 074	205 528	205 496	218 964	228 249	242 214
Social contributions	25 846	28 648	31 204	38 516	38 516	38 548	39 736	41 967	43 898
Goods and services	164 146	236 912	204 691	190 373	210 307	218 071	202 882	166 453	179 949
Administrative fees	1 999	6 587	7 419	5 139	4 839	8 472	3 630	3 703	4 059
Advertising	7 544	6 411	5 956	6 653	7 653	10 997	9 969	11 630	11 745
Minor Assets	3 475	3 166	4 661	4 000	5 000	5 078	5 564	7 264	7 599
Audit cost: External	5 061	5 256	4 475	2 500	4 500	5 455	2 500	2 490	2 605
Catering: Departmental activities	762	3 681	6 443	9 830	12 030	8 850	10 932	15 519	15 701
Communication (G&S)	5 270	7 215	6 663	4 393	5 393	9 450	2 432	7 089	7 415
Computer services	21 139	25 425	10 237	11 390	13 763	14 445	11 576	2 874	11 324
Consultants: Business and advisory services	4 995	10 244	20 394	10 424	11 775	9 901	31 005	4 151	4 342
Legal costs	200	1 008	316	300	300	274	40	510	533
Contractors	11 702	37 477	14 214	17 469	22 469	18 511	14 287	17 360	18 027
Agency and support / outsourced services	425	1 463	1 791	4 667	4 667	2 825	1 810	5 718	6 981
Fleet services (incl. government motor transport)	3 101	3 328	4 485	1 537	1 537	3 854	1 712	2 684	2 807
Inventory: Farming supplies	—	—	—	—	—	77	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	—	300	314
Inventory: Learner and teacher support material	—	84	—	600	600	523	—	—	—
Inventory: Materials and supplies	8 332	13 406	9 533	14 940	12 940	13 447	12 569	21 446	23 055
Consumable supplies	21 907	10 650	6 706	7 130	7 530	6 870	5 491	3 773	3 942
Cons: Stationery, printing and office supplies	2 220	3 081	2 280	1 575	1 575	2 190	2 047	5 070	5 304
Operating leases	21 002	15 375	11 215	8 560	9 560	11 352	7 193	7 924	8 289
Property payments	24 753	29 554	24 175	20 505	25 505	24 448	17 619	6 375	6 669
Transport provided: Departmental activity	945	16 568	20 072	22 758	22 158	18 571	22 899	21 368	19 239
Travel and subsistence	14 318	27 872	28 844	24 691	22 001	27 850	22 301	13 228	13 748
Training and development	333	771	207	2 033	2 033	420	117	122	128
Operating payments	1 667	1 686	8 459	1 321	3 321	4 036	11 228	1 627	1 702
Venues and facilities	1 470	3 238	2 922	4 033	5 033	2 339	2 227	2 395	2 504
Rental and hiring	1 526	3 366	3 224	3 925	4 125	7 836	3 734	1 833	1 917
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	30 053	25 293	32 672	34 100	37 690	45 099	32 650	29 056	19 608
Provinces and municipalities	107	121	115	150	150	161	150	218	228
Provinces	107	121	115	150	150	161	150	218	228
Provincial Revenue Funds	107	121	115	150	150	161	150	218	228
Public corporations and private enterprises	1 000	1 000	—	—	—	1 200	1 000	—	—
Public corporations	1 000	1 000	—	—	—	1 200	1 000	—	—
Other transfers to public corporations	1 000	1 000	—	—	—	1 200	1 000	—	—
Non-profit institutions	28 097	22 701	32 070	33 250	36 840	42 521	30 600	28 838	19 380
Households	849	1 471	487	700	700	1 217	900	—	—
Social benefits	—	1 471	487	700	700	1 217	900	—	—
Other transfers to households	849	—	—	—	—	—	—	—	—
Payments for capital assets	62 549	159 001	111 770	148 120	117 208	110 147	158 264	143 124	150 309
Buildings and other fixed structures	38 101	136 520	88 332	121 320	72 408	64 500	126 584	132 956	139 073
Buildings	38 101	136 520	88 332	121 320	72 408	64 500	126 584	132 956	139 073
Machinery and equipment	5 392	8 661	23 438	26 800	44 800	45 590	31 680	10 168	11 236
Transport equipment	—	2 714	19 364	18 000	18 000	18 000	18 000	612	1 241
Other machinery and equipment	5 392	5 947	4 074	8 800	26 800	27 590	13 680	9 556	9 995
Software and other intangible assets	19 056	13 820	—	—	—	57	—	—	—
Payments for financial assets	54	—	—	—	—	—	—	—	—
Total economic classification	449 614	626 968	566 168	618 183	609 249	617 361	652 496	608 849	635 978

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	101 697	105 834	98 663	102 077	105 077	111 890	99 341	105 801	111 778
Compensation of employees	60 881	63 185	63 377	73 425	73 425	73 425	80 273	86 217	91 298
Salaries and wages	53 121	54 399	54 457	61 989	61 989	61 989	69 821	74 832	79 390
Social contributions	7 760	8 786	8 920	11 436	11 436	11 436	10 452	11 385	11 908
Goods and services	40 816	42 649	35 286	28 652	31 652	38 465	19 068	19 584	20 480
Administrative fees	436	629	515	640	640	586	587	870	910
Advertising	2 293	2 524	1 628	1 540	1 540	1 012	450	669	700
Minor Assets	48	24	–	–	–	5	534	558	584
Audit cost: External	5 061	5 256	4 475	2 500	4 500	5 455	2 500	2 490	2 605
Catering: Departmental activities	89	74	226	281	281	358	463	865	905
Communication (G&S)	5 134	7 182	6 635	4 383	5 383	9 436	2 042	1 154	1 207
Computer services	120	135	107	150	150	120	136	456	477
Consultants: Business and advisory services	681	2 686	1 234	803	803	919	992	744	778
Legal costs	200	1 008	316	300	300	274	40	510	533
Contractors	128	155	–	–	–	292	200	–	–
Agency and support / outsourced services	82	101	78	120	120	120	60	678	709
Fleet services (incl. government motor transport)	3 101	3 328	4 485	1 537	1 537	3 854	1 712	2 684	2 807
Consumable supplies	6 804	1 294	625	883	883	1 087	836	1 025	1 067
Cons: Stationery, printing and office supplies	478	805	729	1 038	1 038	635	750	646	676
Operating leases	6 912	5 027	4 391	2 000	2 000	4 417	556	2 512	2 628
Property payments	4 063	4 150	2 756	3 433	3 433	2 980	1 820	42	44
Transport provided: Departmental activity	12	467	–	–	–	–	–	1 072	1 121
Travel and subsistence	3 793	5 680	6 235	6 111	6 111	5 570	4 824	1 159	1 212
Training and development	333	771	207	1 983	1 983	370	117	122	128
Operating payments	537	457	287	421	421	442	228	842	881
Venues and facilities	429	790	357	519	519	533	221	411	430
Rental and hiring	82	106	–	10	10	–	–	75	78
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	956	1 592	602	850	850	1 378	1 050	218	228
Provinces and municipalities	107	121	115	150	150	161	150	218	228
Provinces	107	121	115	150	150	161	150	218	228
Provincial Revenue Funds	107	121	115	150	150	161	150	218	228
Households	849	1 471	487	700	700	1 217	900	–	–
Social benefits	–	1 471	487	700	700	1 217	900	–	–
Other transfers to households	849	–	–	–	–	–	–	–	–
Payments for capital assets	598	4 610	1 454	–	–	771	1 000	1 704	2 383
Machinery and equipment	598	4 610	1 454	–	–	714	1 000	1 704	2 383
Transport equipment	–	2 714	1 376	–	–	–	–	612	1 241
Other machinery and equipment	598	1 896	78	–	–	714	1 000	1 092	1 142
Software and other intangible assets	–	–	–	–	–	57	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 1	103 251	112 036	100 719	102 927	105 927	114 039	101 391	107 723	114 389

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	73 643	80 747	87 197	84 185	91 749	91 727	85 631	76 084	79 006
Compensation of employees	42 387	42 707	43 569	49 302	47 756	47 756	48 820	49 647	52 595
Salaries and wages	36 788	36 773	37 356	41 259	39 713	39 714	38 193	38 545	40 981
Social contributions	5 599	5 934	6 213	8 043	8 043	8 042	10 627	11 102	11 614
Goods and services	31 256	38 040	43 628	34 883	43 993	43 971	36 811	26 437	26 411
Administrative fees	118	559	486	1 244	944	844	936	527	551
Advertising	5 192	3 719	4 125	2 879	3 879	8 181	7 869	7 353	7 691
Minor Assets	21	–	29	–	–	2	30	–	–
Catering: Departmental activities	528	1 350	2 122	1 575	3 775	3 416	2 056	2 688	2 812
Communication (G&S)	92	30	21	–	–	11	390	532	556
Computer services	6 325	2 279	695	800	800	1 602	1 000	262	274
Consultants: Business and advisory services	3 813	6 263	17 155	3 546	5 246	6 871	7 863	2 502	2 617
Contractors	7 668	9 335	7 341	10 555	15 555	10 885	8 371	6 904	5 981
Agency and support / outsourced services	–	162	86	140	140	105	–	–	–
Consumable supplies	170	588	679	621	1 121	471	579	470	492
Cons: Stationery, printing and office supplies	–	15	37	50	50	50	40	74	77
Property payments	3 986	4 889	951	1 050	1 050	865	800	651	681
Transport provided: Departmental activity	254	1 307	1 226	2 965	2 665	2 215	–	2 242	2 345
Travel and subsistence	1 575	4 143	5 235	6 688	4 498	4 366	3 907	1 352	1 414
Operating payments	126	–	7	–	–	4	–	–	–
Venues and facilities	191	784	644	225	1 225	493	296	529	553
Rental and hiring	1 197	2 617	2 789	2 545	3 045	3 590	2 674	351	367
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	22 347	18 951	27 820	25 850	29 440	36 429	25 200	23 565	13 864
Non-profit institutions	22 347	18 951	27 820	25 850	29 440	36 429	25 200	23 565	13 864
Payments for capital assets	10	6 873	77	10 000	10 000	3 033	3 000	10 448	10 929
Buildings and other fixed structures	10	6 873	–	10 000	10 000	3 011	3 000	10 448	10 929
Buildings	10	6 873	–	10 000	10 000	3 011	3 000	10 448	10 929
Machinery and equipment	–	–	77	–	–	22	–	–	–
Other machinery and equipment	–	–	77	–	–	22	–	–	–
Payments for financial assets	50	–	–	–	–	–	–	–	–
Total economic classification: Programme 2	96 050	106 571	115 094	120 035	131 189	131 189	113 831	110 097	103 799

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	142 742	176 434	151 655	149 551	160 924	160 924	164 708	134 603	150 377
Compensation of employees	70 902	76 909	84 944	93 185	93 185	93 185	99 727	103 183	109 280
Salaries and wages	60 813	65 664	71 871	77 799	77 799	77 766	85 772	88 616	94 042
Social contributions	10 089	11 245	13 073	15 386	15 386	15 419	13 955	14 567	15 238
Goods and services	71 840	99 525	66 711	56 366	67 739	67 739	64 981	31 420	41 097
Administrative fees	290	365	324	808	808	773	744	990	1 036
Advertising	59	88	149	1 444	1 444	1 315	1 350	1 178	1 232
Minor Assets	3 406	3 142	4 632	4 000	5 000	5 071	5 000	2 581	2 700
Catering: Departmental activities	18	96	472	845	845	1 412	1 362	2 426	2 537
Communication (G&S)	22	1	7	10	10	3	—	41	43
Computer services	14 694	23 011	9 435	10 440	12 813	12 723	10 440	2 156	10 573
Consultants: Business and advisory services	—	366	356	525	525	200	290	—	—
Contractors	3 804	27 830	6 704	6 504	6 504	6 178	5 716	618	647
Inventory: Farming supplies	—	—	—	—	—	77	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	—	300	314
Inventory: Learner and teacher support material	—	84	—	600	600	523	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	200	—	—
Consumable supplies	14 922	8 091	5 108	5 296	5 296	5 311	3 326	2 278	2 383
Cons: Stationery, printing and office supplies	1 722	2 261	1 514	470	470	1 488	940	3 120	3 264
Operating leases	13 262	10 288	6 758	6 500	7 500	6 868	6 530	5 412	5 661
Property payments	16 704	20 515	20 468	16 022	21 022	20 603	14 999	5 123	5 359
Transport provided: Departmental activity	—	—	—	—	—	—	—	1 959	2 049
Travel and subsistence	1 666	2 132	2 590	1 732	1 732	3 089	2 189	2 612	2 644
Operating payments	675	812	8 071	900	2 900	1 915	10 900	—	—
Venues and facilities	596	437	104	180	180	190	480	549	574
Rental and hiring	—	6	19	90	90	—	515	77	81
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 500	1 500	1 500	1 750	1 750	1 750	1 750	—	—
Non-profit institutions	1 500	1 500	1 500	1 750	1 750	1 750	1 750	—	—
Payments for capital assets	43 887	38 510	72 149	64 300	82 163	82 163	66 680	49 912	52 208
Buildings and other fixed structures	21 379	20 639	50 242	37 500	37 363	37 363	36 000	41 448	43 355
Buildings	21 379	20 639	50 242	37 500	37 363	37 363	36 000	41 448	43 355
Machinery and equipment	3 452	4 051	21 907	26 800	44 800	44 800	30 680	8 464	8 853
Transport equipment	—	—	17 988	18 000	18 000	18 000	18 000	—	—
Other machinery and equipment	3 452	4 051	3 919	8 800	26 800	26 800	12 680	8 464	8 853
Software and other intangible assets	19 056	13 820	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 3	188 129	216 444	225 304	215 601	244 837	244 837	233 138	184 515	202 585

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	38 876	79 659	84 211	100 150	96 601	97 574	111 902	120 181	124 900
Compensation of employees	18 642	22 961	25 145	29 678	29 678	29 678	29 880	31 169	32 939
Salaries and wages	16 244	20 278	22 147	26 027	26 027	26 027	25 178	26 256	27 801
Social contributions	2 398	2 683	2 998	3 651	3 651	3 651	4 702	4 913	5 138
Goods and services	20 234	56 698	59 066	70 472	66 923	67 896	82 022	89 012	91 961
Administrative fees	1 155	5 034	6 094	2 447	2 447	6 269	1 363	1 316	1 562
Advertising	—	80	54	790	790	489	300	2 430	2 122
Minor Assets	—	—	—	—	—	—	—	4 125	4 315
Catering: Departmental activities	127	2 161	3 623	7 129	7 129	3 664	7 051	9 540	9 447
Communication (G&S)	22	2	—	—	—	—	—	5 362	5 609
Consultants: Business and advisory services	501	929	1 649	5 550	5 201	1 911	21 860	905	947
Contractors	102	157	169	410	410	1 156	—	9 838	11 399
Agency and support / outsourced services	343	1 200	1 627	4 407	4 407	2 600	1 750	5 040	6 272
Inventory: Materials and supplies	8 332	13 406	9 533	14 940	12 940	13 447	12 369	21 446	23 055
Consumable supplies	11	677	294	330	230	1	750	—	—
Cons: Stationery, printing and office supplies	20	—	—	17	17	17	317	1 230	1 287
Operating leases	828	60	66	60	60	67	107	—	—
Property payments	—	—	—	—	—	—	—	559	585
Transport provided: Departmental activity	679	14 794	18 846	19 793	19 493	16 356	22 899	16 095	13 724
Travel and subsistence	7 284	15 917	14 784	10 160	9 660	14 825	11 381	8 105	8 478
Training and development	—	—	—	50	50	50	—	—	—
Operating payments	329	417	94	—	—	1 675	100	785	821
Venues and facilities	254	1 227	1 817	3 109	3 109	1 123	1 230	906	947
Rental and hiring	247	637	416	1 280	980	4 246	545	1 330	1 391
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	5 250	3 250	2 750	5 650	5 650	5 542	4 650	5 273	5 516
Public corporations and private enterprises	1 000	1 000	—	—	—	1 200	1 000	—	—
Public corporations	1 000	1 000	—	—	—	1 200	1 000	—	—
Other transfers to public corporations	1 000	1 000	—	—	—	1 200	1 000	—	—
Non-profit institutions	4 250	2 250	2 750	5 650	5 650	4 342	3 650	5 273	5 516
Payments for capital assets	18 054	109 008	38 090	73 820	25 045	24 180	87 584	81 060	84 789
Buildings and other fixed structures	16 712	109 008	38 090	73 820	25 045	24 126	87 584	81 060	84 789
Buildings	16 712	109 008	38 090	73 820	25 045	24 126	87 584	81 060	84 789
Machinery and equipment	1 342	—	—	—	—	54	—	—	—
Other machinery and equipment	1 342	—	—	—	—	54	—	—	—
Payments for financial assets	4	—	—	—	—	—	—	—	—
Total economic classification: Programme 4	62 184	191 917	125 051	179 620	127 296	127 296	204 136	206 514	215 205

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments									
.....									
Goods and services	164 146	236 912	204 691	190 373	210 307	218 071	202 882	166 453	179 949
Administrative fees	1 999	6 587	7 419	5 139	4 839	8 472	3 630	3 703	4 059
Advertising	7 544	6 411	5 956	6 653	7 653	10 997	9 969	11 630	11 745
Minor Assets	3 475	3 166	4 661	4 000	5 000	5 078	5 564	7 264	7 599
Audit cost: External	5 061	5 256	4 475	2 500	4 500	5 455	2 500	2 490	2 605
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	762	3 681	6 443	9 830	12 030	8 850	10 932	15 519	15 701
Communication (G&S)	5 270	7 215	6 663	4 393	5 393	9 450	2 432	7 089	7 415
Computer services	21 139	25 425	10 237	11 390	13 763	14 445	11 576	2 874	11 324
Consultants: Business and advisory services	4 995	10 244	20 394	10 424	11 775	9 901	31 005	4 151	4 342
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal costs	200	1 008	316	300	300	274	40	510	533
Contractors	11 702	37 477	14 214	17 469	22 469	18 511	14 287	17 360	18 027
Agency and support / outsourced services	425	1 463	1 791	4 667	4 667	2 825	1 810	5 718	6 981
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (incl. government motor transport)	3 101	3 328	4 485	1 537	1 537	3 854	1 712	2 684	2 807
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	77	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Chemicals,fuel,oil,gas,wood and coal	—	—	—	—	—	—	—	300	314
Inventory: Learner and teacher support material	—	84	—	600	600	523	—	—	—
Inventory: Materials and supplies	8 332	13 406	9 533	14 940	12 940	13 447	12 569	21 446	23 055
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	21 907	10 650	6 706	7 130	7 530	6 870	5 491	3 773	3 942
Cons: Stationery,printing and office supplies	2 220	3 081	2 280	1 575	1 575	2 190	2 047	5 070	5 304
Operating leases	21 002	15 375	11 215	8 560	9 560	11 352	7 193	7 924	8 289
Property payments	24 753	29 554	24 175	20 505	25 505	24 448	17 619	6 375	6 669
Transport provided: Departmental activity	945	16 568	20 072	22 758	22 158	18 571	22 899	21 368	19 239
Travel and subsistence	14 318	27 872	28 844	24 691	22 001	27 850	22 301	13 228	13 748
Training and development	333	771	207	2 033	2 033	420	117	122	128
Operating payments	1 667	1 686	8 459	1 321	3 321	4 036	11 228	1 627	1 702
Venues and facilities	1 470	3 238	2 922	4 033	5 033	2 339	2 227	2 395	2 504
Rental and hiring	1 526	3 366	3 224	3 925	4 125	7 836	3 734	1 833	1 917
.....									
Total economic classification	164 146	236 912	204 691	190 373	210 307	218 071	202 882	166 453	179 949

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	95 738	128 866	113 588	122 676	132 049	132 049	127 363	128 699	134 160
Compensation of employees	57 215	59 239	64 807	70 967	70 967	70 967	75 437	77 662	82 225
Salaries and wages	51 470	51 040	52 604	58 389	58 389	58 389	61 859	63 302	67 204
Social contributions	5 745	8 199	12 203	12 578	12 578	12 578	13 578	14 360	15 021
Goods and services	38 523	69 627	48 781	51 709	61 082	61 082	51 926	51 037	51 935
Administrative fees	882	435	555	665	665	665	650	992	1 038
Advertising	2 625	966	440	1 340	1 340	1 340	1 100	1 973	2 064
Minor Assets	2 750	9 000	5 000	4 000	5 000	5 000	5 000	8 222	6 600
Catering: Departmental activities	250	222	450	500	500	500	1 010	266	278
Communication (G&S)	40	1	—	—	—	—	—	433	453
Computer services	7 000	10 191	9 000	10 440	12 813	12 813	10 440	873	9 231
Consultants: Business and advisory services	1 500	3 580	200	200	200	200	290	395	413
Contractors	2 100	3 234	2 700	6 404	5 622	5 622	5 604	1 492	1 561
Agency and support / outsourced services	—	1 047	—	—	—	—	—	2 086	2 182
Inventory: Learner and teacher support material	—	84	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	450	700	600	600	600	200	721	754
Inventory: Other supplies	—	3 030	—	—	—	—	—	3 715	3 886
Consumable supplies	713	6 450	4 545	5 020	5 020	5 020	3 005	2 652	2 774
Cons: Stationery, printing and office supplies	3 150	2 116	1 000	10	10	10	800	5 183	5 421
Operating leases	10 000	5 450	6 425	6 500	7 500	7 500	6 500	9 394	7 826
Property payments	3 483	18 648	15 000	14 000	19 782	19 782	14 000	10 457	5 171
Transport provided: Departmental activity	408	—	—	—	—	—	—	610	638
Travel and subsistence	2 828	3 735	1 766	950	950	950	1 477	1 573	1 645
Operating payments	—	810	1 000	900	900	900	900	—	—
Venues and facilities	433	172	—	180	180	180	450	—	—
Rental and hiring	361	6	—	—	—	—	500	—	—
Transfers and subsidies	1 580	1 500	1 500	1 750	1 750	1 750	1 750	—	—
Non-profit institutions	1 580	1 500	1 500	1 750	1 750	1 750	1 750	—	—
Payments for capital assets	32 189	34 690	54 200	46 300	46 163	46 163	45 680	49 912	52 208
Buildings and other fixed structures	28 339	30 639	46 400	37 500	37 363	37 363	36 000	41 448	43 355
Buildings	28 339	30 639	46 400	37 500	37 363	37 363	36 000	41 448	43 355
Machinery and equipment	3 850	4 051	7 800	8 800	8 800	8 800	9 680	8 464	8 853
Other machinery and equipment	3 850	4 051	7 800	8 800	8 800	8 800	9 680	8 464	8 853
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	129 507	165 056	169 288	170 726	179 962	179 962	174 793	178 611	186 368

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	2 239	2 362	2 279	2 355	2 125	2 125	2 000	—	—
Compensation of employees	2 239	2 362	2 279	2 355	2 125	2 125	2 000	—	—
Salaries and wages	2 239	2 362	2 279	2 355	2 125	2 125	2 000	—	—
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	2 239	2 362	2 279	2 355	2 125	2 125	2 000	—	—

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	1 965	1 638	1 631	1 623	1 507	1 507	—	—	—
Compensation of employees	1 965	1 638	1 631	1 623	1 507	1 507	—	—	—
Salaries and wages	1 965	1 638	1 631	1 623	1 507	1 507	—	—	—
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	1 965	1 638	1 631	1 623	1 507	1 507	—	—	—

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	27 859	51 290	50 979	52 765	49 216	49 216	56 060	56 712	59 072
Compensation of employees	5 280	5 223	7 185	7 494	7 494	7 494	6 132	6 427	6 813
Salaries and wages	5 280	5 223	7 185	7 494	7 494	7 494	6 132	6 427	6 813
Goods and services	22 579	46 067	43 794	45 271	41 722	41 722	49 928	50 285	52 259
Administrative fees	776	4 585	1 310	1 690	1 690	1 690	1 275	1 097	1 147
Advertising	50	80	1 642	540	540	540	300	1 256	1 314
Minor Assets	–	–	–	–	–	–	–	307	321
Catering: Departmental activities	3 332	2 061	880	3 979	3 979	3 979	6 970	2 531	2 647
Consultants: Business and advisory services	175	576	4 800	5 249	4 900	4 900	1 860	1 090	1 140
Contractors	–	73	–	60	60	60	–	6 382	6 676
Agency and support / outsourced services	400	1 200	1 642	2 657	2 657	2 657	1 750	4 184	4 376
Fleet services (incl. government motor transport)	–	–	523	–	–	–	–	599	627
Inventory: Materials and supplies	6 402	11 987	8 553	9 790	7 790	7 790	12 369	13 634	13 923
Consumable supplies	20	236	550	300	200	200	750	1 052	1 100
Cons: Stationery, printing and office supplies	120	–	–	17	17	17	–	–	–
Operating leases	–	60	160	100	100	100	107	354	370
Transport provided: Departmental activity	3 733	11 334	12 070	12 293	11 993	11 993	12 722	6 609	6 913
Travel and subsistence	6 343	12 147	10 532	6 997	6 497	6 497	9 950	8 446	8 835
Training and development	53	–	–	–	–	–	–	452	473
Operating payments	586	219	302	60	60	60	100	345	361
Venues and facilities	166	900	410	1 159	1 159	1 159	1 230	1 309	1 369
Rental and hiring	423	609	420	380	80	80	545	638	667
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	465	–	1 257	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	465	–	1 257	–	–	–	–	–	–
Other machinery and equipment	465	–	1 257	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	28 324	51 290	52 236	52 765	49 216	49 216	56 060	56 712	59 072

Table B.5: Details on Infrastructure

Refer to Infrastructure Reporting Model

B.7: Detailed financial information for public entities

Not applicable to this department

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

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
		2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Arts and Culture										
CCIFSA	Arts and Culture Services	2 650	250	–	350	350	350	350	327	342
Emantimanze	Arts and Culture Services	97	–	–	–	–	–	–	–	–
MP Got Talent	Arts and Culture Services	100	–	–	–	–	–	–	–	–
Umkhosi Womhlanga	Arts and Culture Services	–	–	150	100	100	100	100	–	–
Zoe Creative	Arts and Culture Services	–	–	500	1 000	1 000	1 000	700	–	–
Komjekejeke	Arts and Culture Services	–	–	100	–	–	–	100	–	–
Moral Reg Movement	Arts and Culture Services	250	200	–	200	200	200	200	–	–
Innibos	Arts and Culture Services	2 000	2 000	2 000	2 000	2 000	2 000	1 000	–	2 000
Big Fish Entertainment	Arts and Culture Services	250	–	–	–	–	–	–	–	–
Malumbi Foundation	Arts and Culture Services	–	–	1 000	–	–	–	1 500	–	–
Jimeliz	Arts and Culture Services	–	–	1 000	2 000	2 000	2 000	1 500	–	–
Mpumalanga Gospel Awards	Arts and Culture Services	700	901	1 500	3 500	3 500	3 500	1 300	–	3 500
Erholweni	Arts and Culture Services	–	–	200	100	100	100	–	–	–
Miss Mpumalanga	Arts and Culture Services	–	–	–	500	500	500	–	–	–
Jakada Hlidings	Arts and Culture Services	–	–	200	–	–	–	–	–	–
Arts and Culture Structures	Arts and Culture Services	–	800	–	–	–	3 972	–	1 717	1 796
SATMA	Arts and Culture Services	13 000	12 000	14 270	–	–	–	–	–	–
MPU.Moral Regeneration	Arts and Culture Services	–	–	250	–	–	–	–	–	–
Top Aces	Arts and Culture Services	–	–	500	600	600	600	450	–	–
Mp: Choral Music	Arts and Culture Services	–	–	–	900	900	–	–	–	–
Lukhanyo Girls Foundation	Arts and Culture Services	–	–	250	–	–	–	–	–	–
Community Structures	Arts and Culture Services	–	–	–	400	400	–	800	–	9 500
Endumbeni Cultural and Arts	Arts and Culture Services	–	100	–	1 000	1 000	–	–	–	–
Metro Awards	Arts and Culture Services	–	–	–	10 000	10 000	15 000	15 000	15 000	–
International Season	Arts and Culture Services	–	–	500	–	–	–	–	–	–
Total departmental transfers to other entities		19 047	16 251	22 420	22 650	22 650	29 322	23 000	17 044	17 138

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
		2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Museum and Heritage										
Friends of the Museum	Museum and Heritage	1 000	1 050	1 050	1 050	1 050	1 050	1 050	2 589	2 708
SAGPA	Museum and Heritage	2 300	1 500	4 200	2 000	2 000	2 000	1 000	3 932	4 113
Total departmental transfers to other entities		3 300	2 550	5 250	3 050	3 050	3 050	2 050	6 521	6 821

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
		2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Langahe Services										
Provincial Language Services	Langahe Services	150	150	150	150	150	150	150	–	–
Total departmental transfers to other entities		150	150	150	150	150	150	150	–	–

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
		2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Library Services										
Library for the Blind	Langahe Services	1 500	1 500	1 500	1 750	1 750	1 750	1 750	–	–
Total departmental transfers to other entities		1 500	1 500	1 500	1 750	1 750	1 750	1 750	–	–

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
		2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Sport Services										
Mpumalanga Sports Confederation	Sport Services	1 000	–	850	1 000	1 000	1 265	–	623	866
Nelspruit Marathon	Sport Services	–	–	–	200	200	150	100	200	200
Sports Awards	Sport Services	1 500	1 500	2 000	2 000	2 000	2 000	1 500	2 000	2 000
Loskop Marathon	Sport Services	–	–	–	500	500	500	150	500	500
Support Sports Org	Sport Services	–	–	250	–	–	–	–	–	–
TS Galaxy Football Club	Sport Services	2 000	–	–	–	–	–	–	–	–
MP: school Organisation	Sport Services	250	250	250	250	250	250	250	250	250
MP: Cycling Union	Sport Services	500	500	500	500	500	500	400	500	500
TLB Boxing Promotion	Sport Services	–	1 000	100	1 200	1 200	1 200	1 000	1 200	1 200
Rugby Union	Sport Services	–	–	–	–	–	–	1 000	–	–
Barberton Makhonjwa Mountain	Sport Services	–	–	–	–	–	–	50	–	–
Imijaho Yabagibeli Bamahashi	Sport Services	–	–	–	–	–	–	200	–	–
Total departmental transfers to other entities		5 250	3 250	3 950	5 650	5 650	5 865	4 650	5 273	5 516

Table B.8: Details on transfers to local government

Not applicable

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Gert Sibande District Municipality	18 651	22 937	42 139	44 245	41 267	50 187	46 457	48 779	28 779
Albert Luthuli	–	–	–	–	–	–	–	–	–
Msukaligwa	18 651	22 937	42 139	44 245	41 267	50 187	46 457	48 779	28 779
Mkhondo	–	–	–	–	–	–	–	–	–
Pixley Ka Seme	–	–	–	–	–	–	–	–	–
Lekwa	–	–	–	–	–	–	–	–	–
Dipaleseng	–	–	–	–	–	–	–	–	–
Govan Mbeki	–	–	–	–	–	–	–	–	–
Nkangala District Municipality	22 529	25 042	44 349	46 566	43 588	52 508	48 894	51 338	31 338
Victor Khanye	–	–	–	–	–	–	–	–	–
Emalahleni	–	–	–	–	–	–	–	–	–
Steve Tshwete	–	–	–	–	–	–	–	–	–
Emakhazeni	–	–	–	–	–	–	–	–	–
Thembisile Hani	–	–	–	–	–	–	–	–	–
Dr JS Moroka	22 529	25 042	44 349	46 566	43 588	52 508	48 894	51 338	31 338
Ehlanzeni District Municipality	16 649	33 038	52 746	55 382	55 382	55 382	58 151	61 058	30 627
Thaba Chweu	–	–	–	–	–	–	–	–	–
Nkomazi	–	–	–	–	–	–	–	–	–
Bushbuckridge	–	–	–	–	–	–	–	–	–
MP326	16 649	33 038	52 746	55 382	55 382	55 382	58 151	61 058	30 627
District Municipalities	–	–	–	–	–	–	–	–	–
Gert Sibande District Municipality	–	–	–	–	–	–	–	–	–
Nkangala District Municipality	–	–	–	–	–	–	–	–	–
Ehlanzeni District Municipality	–	–	–	–	–	–	–	–	–
Whole Province	391 785	545 951	426 934	471 990	469 012	459 284	498 994	447 674	545 234
Total	449 614	626 968	566 168	618 183	609 249	617 361	652 496	608 849	635 978