

# Vote 11

## Culture, Sport and Recreation

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To be appropriated by Vote in 2025/26	R 812 298 000
Direct Charge	R 0
Responsible MEC	MEC of Culture, Sport and Recreation
Administering Department	Culture, Sport and Recreation
Accounting Officer	Head: Culture, Sport and Recreation

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### 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**

This programme comprises of two sub-programmes namely; Office of the MEC and Corporate Services. The purpose of this programme is to provide political and administrative support for the Department.

##### **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. Overall, this programme is responsible for administering

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

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:**

In the 2025/26 financial year, the Department of Culture, Sport, and Recreation will implement a range of initiatives to promote heritage, social cohesion, and sports development. The National and International (Spain) Gold Panning Championship will be utilized as a platform to market museums and foster social cohesion through traditional sports. Additionally, the department will standardize six geographical names and features, contributing to cultural recognition and inclusivity. Seven national days will be celebrated, promoting non-racialism and addressing issues of racism, xenophobia, and intolerance.

Cultural and sports development will also see significant investments, with four signature cultural events, including the Mpumalanga Cultural Xperience, Innibos National Festival, Metro FM Awards, and the Art of the Legends. Additionally, the Mpumalanga Sport Awards will recognize outstanding contributions to sport in the province. Dr. Esther Mahlangu, a renowned cultural heritage icon, will be celebrated through a study which is meant to inform future developments.

In the realm of infrastructure, the department will focus on completing the construction of three libraries in Mmamethlake, Warburton, and Louville. These modern facilities have been strategically built and maintained to ensure that community members have easier access to resources, eliminating the need to travel long distances to access knowledge.

Furthermore, investing in cutting-edge library infrastructure reflects a commitment to fostering a culture of learning. Each library is equipped with the latest titles and technology,

including photocopier services; uninterrupted power supply (UPS); internet access and Wi-Fi, to meet the diverse needs and aspirations of the community, particularly students.

To promote unity and understanding, 3 social cohesion dialogues will be hosted, providing a platform for community members to discuss issues affecting their lives and build stronger relationships. The Department will support 100 school sport leagues at the circuit level, in line with the reconfiguration of school sports as per the DSAC and DoE agreement. Additionally, 13 cultural structures will receive financial support to promote cultural initiatives across the province. Ten sport structures will also be financially supported to further extend the Department's mandate of fostering sports development.

Strategic projects for 2025/26 include the finalization of the Public-Private Partnership (PPP) for the Cultural and Creative Hub, which requires a R608.2 million (i.e., Theatre: R225.3m, Incubator Hub: R104.8m and Bulk services R350 m) government contribution to progress to the next Treasury Approvals.

The department is also advancing the Multi-purpose Arena establishment at Mbombela Stadium, with planning and design complete and tenders for construction to be called soon. Consultations have commenced with relevant stakeholders/role-players such as coal mining companies (private sector), DSAC, Nkangala District and Local municipalities in an effort to craft the project description for the development of the Mpumalanga Coal Museum in eMalahleni, which aims to preserve the province's coal mining heritage. Finally, progress on the High-Altitude Training Centre continues, with bulk services, including a waste treatment plant, being key deliverables for phase I.

The Department is fully committed to executing the Annual Performance Plan 2025/26 for the benefit of the citizens of Mpumalanga. To achieve this, robust monitoring and evaluation tools will be developed and implemented to ensure continuous tracking of departmental programs, measuring both progress and impact. Quarterly and annual review reports will be produced to assess the effectiveness and ensure alignment with the plan's objectives. These reports will not only track implementation but will also identify potential gaps and areas for improvement, enabling timely interventions.

### **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:

- *Protection of Personal Information Act, 4 (Act No 4 of 2013)*
- *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)*
- *Employment Equity Amendment Act, 2022 (Act No. 4 of 2022)*
- *Disaster Management Amendment Act, 2015 (Act No. 16 of 2015)*
- *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)*
- *Mpumalanga Provincial Languages Act, 3 (Act No.3 of 2014)*
- *Mpumalanga Arts and Culture Council Act, 2 (Act No.2 of 1999)*
- *National Arts Council Act, 56 (Act No. 56 of 1997)*
- *Mpumalanga Archives Act, 14 (Act No. 14 of 1998)*
- *National Heritage Resources Act, 25 (Act No. 25 of 1999)*
- *National Heritage Council Act, 11 (Act No. 11 of 1999)*
- *Cultural Institutions Act, 119 (Act No. 119 of 1998), as amended*
- *Culture Promotion Act, 35 (Act No. 35 of 1983)*
- *The National Sport and Recreation Act, 110 (Act No. 110 of 1998)*
- *SA Institute for Drug Free Sport Act, 14 (Act No.14 of 1997)*
- *Lotteries Act ,57 (Act No. 57 of 1997)*
- *Non-Profit Organizations Act, 71 (Act No. 71 1997)*
- *SA Boxing Act ,11 (Act No. 11 of 2001)*
- *Safety at Sports and Recreational Events Act, 2 (Act No. 2 of 2010)*

### **Constitutional Mandates**

The Republic of South Africa's Constitution, Act 108 of 1996, hereinafter referred to as the Constitution, its Preamble and Founding Provisions, and specific parts thereof are the source of the Department of Culture, Sport, and Recreation's mission and/or function.

Languages, Section 6: (1) Sepedi, Sesotho, Setswana, siSwati, Tshivenda, Xitsonga, Afrikaans, English, isiNdebele, isiXhosa, and isiZulu are the official languages of the Republic. (2) Acknowledging the historically low status and use of our people's indigenous languages, the state ought to take proactive, realistic steps to improve these languages' standing and usage.

Language and Culture, Section 30 states that everyone is free to use the language and engage in the culture of their choice, but that no one may exploit these freedoms in a way that is against the Bill of Rights.

Communities based on culture, religion, and language, Section 31 (1): No one may deny a member of a cultural, religious, or linguistic community the freedom to form, join, and maintain associations with other civil society organizations, as well as the freedom to enjoy their culture, practice their religion, and speak their native tongue with other members of that community. (2) No part of the Bill of Rights may be violated in the exercise of the rights granted by paragraph (1).

Schedule 5 PART A stipulates:

- Archives other than national archives,
- Libraries other than national libraries,
- Museums other than national museums,
- Provincial Recreation and amenities; and
- Provincial sport

### **External activities and other events relevant to budget decisions**

This part examines how significant changes in the environment might affect DCSR's operations and provides a comprehensive situational analysis of the organization's internal and external settings. This data was synthesized to help define strategic priorities and guide decision-making, ensuring that the organization is well-positioned to meet its outcomes and overcome obstacles in the future.

#### **External Environment Analysis**

DCSR's macro-environment was assessed using the **PESTLE** analysis. These trends have informed the development of the impact statement, outcomes, and outcome indicators to steer DCSR on its path to deliver on its mandate.

#### **Political factors**

Change in government following the 2024 elections. Appointment of a new Minister of DSAC may change the landscape and may also provide for potential opportunity. Political changes and challenges within the local municipality influence the functioning of the DCSR. High number of community protests coupled with xenophobia hamper service delivery. Some protests are violent resulting in public libraries and social amenities being burnt down. This necessitates the need to insure these facilities by the hosting municipalities.

International relations: Partnerships and agreements with other countries can expand DCSR's reach and influence, but also introduce new challenges where geopolitics are concerned. Changing political priorities influence the direction of governmental actions and resource allocation. Lack of interracial buy-in from minority groups in participating in sport and recreation activities. National Federations (NFs) and Provincial Federations (PFs) should be empowered to implement effective transformation. Sharing best-practice should be encouraged.

Changing policies and leadership can lead to shifts in governance approaches and decision-making processes. The government's drive for digitization reflects its commitment to modernizing public services and infrastructure. Limited government funding constrains the implementation of political agendas and the delivery of public services such as implementation of Mpumalanga Language Act of 2014 and full operationalization of the provincial archive repository. Insufficient understanding of the complexity of technological change may result in ineffective policies and strategies for technological development.

The trend to address vulnerable and excluded groups demonstrates political efforts to promote social equity and inclusion. The District Development Model aims to decentralize governance and empower local communities in political decision-making processes.

Two of the Departmental catalytic projects are HATC and the Cultural Hub – both feature in the DDM of Nkangala and Ehlanzeni district respectively. Instability within political institutions causes a lack of continuity in policy implementation and governance initiatives. DCSR has done ground work to capitulate on geographic name changes. A trust deficit between citizens and political leaders undermines public confidence in governance of institutions and decision-making processes

**Economic factors**

Stagnant economy (inflation; fiscal constraints; recession etc) - Low economic growth hampers overall prosperity and opportunities. This impacts on support provided to cultural villages, arts and crafts cooperatives; community structures; athletes and learners and community conversations / dialogues that can be implemented to foster social interaction.

Purchase of foreign books, subscriptions to international journals, and budget cuts influence the financial management of the libraries and museums. Rising electricity costs further impact the functioning of organisations. Jobs displacement due to technology impacts on the labour market and economic stability. Unemployment rates contribute to economic strain and social challenges. Decreased investment undermines economic expansion and development.

Lack of job opportunities constrains income generation and poverty alleviation efforts. Lack of opportunities for SMMEs, cooperatives, startups, and informal traders stifles entrepreneurial growth and economic diversification. The trend towards more social models affects economic structures and market dynamics. Increasing opportunities in the digital economy drive economic innovation and growth within libraries and museums. Misalignment between skills and the job market creates inefficiencies and labour market mismatches.

Slow implementation of infrastructure projects, such as electricity and fibre, delays economic progress and connectivity. Lack of optimization of township/village economies hinders local economic development. Insufficient transformation/reform impedes economic inclusivity and sustainability. Jobless growth exacerbates inequality and social tensions. Lack of coordination among stakeholders undermines economic efficiency and progress. The changing world of work requires adaptive economic forecasting and planning.

**Social Factors**

High unemployment, high illiteracy rate and a lack of a reading culture results in low visitor attendance at museums and libraries. Increased use of social media has endangered privacy and security. Challenges relating to the combination of poverty and inequality persist. High levels of crime plague the nation. Gender-based violence remains a pressing issue. Racial prejudice continues to be a significant societal challenge.

The youth face poor social outcomes. The Department has established “Friends of the Libraries” which are the community-based structures that will advocate for the importance and protection of 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.

**Technological Factors**

The DCSR is in the process of installing CCTV cameras in all public libraries and museums to further protect these assets. Block chain, AI, lack of technological infrastructure, influence of technology on education provisioning and DCSR's processes. Opportunities for interoperability and automated systems. Data security and privacy - protecting data collected through DCSR services is crucial. The wide availability of digital devices signifies a technological shift in South Africa.

Insufficient understanding of future technologies like 4IR and 5IR hampers technological advancement. Virtual reality is emerging as a technological tool for various applications. Artificial intelligence is transforming industries and processes - the changing world of work is driven by technological innovations. Online training solutions leverage technology to enhance learning opportunities. High data costs impede widespread digital access and usage in public libraries. Unequitable connectivity disparities highlight technological inequities.

**Legal Factors**

Protection of copyright and intellectual property is essential under South African law to safeguard creators' rights and encourage innovation. The Protection of Personal Information (POPI) Act, establishes legal requirements for the processing and protection of personal data in South Africa – DCSR must comply. There is a high risk when filling in attendance registers with personal information of athletes and artists.

A supportive legislative framework provides the necessary legal structure to promote economic growth, protect citizens' rights, and ensure social justice in South Africa. Autonomy, within the legal context, refers to the principle of self-governance and independence, which is upheld and protected by South African laws and regulations.

Corporate citizenship is regulated by South African laws, ensuring that businesses operate ethically, responsibly, and in compliance with legal requirements while contributing positively to society. Regulation of politically exposed persons is governed by South African laws aimed at preventing corruption, ensuring transparency, and maintaining the integrity of public officeholders.

**Environmental Factors**

DCSR is a green organisation and is influencing the “greening” of museums. Sustainability in practices, impact of environmental policies on museum infrastructure and resources. Natural disasters, pandemics – impacts libraries and museum operations. The green economy promotes environmentally sustainable practices and resource management in South Africa. Smart cities integrate technology and data-driven solutions to optimize resource usage and reduce environmental impact.

Rapid urbanization poses challenges to environmental conservation and sustainability as it leads to increased demand for resources and infrastructure development. Environmental degradation threatens South Africa's ecosystems and biodiversity, impacting both human well-being and economic stability. Waste disposal challenges, such as inadequate infrastructure and illegal dumping, contribute to environmental pollution and degradation.

Beneficial use of waste promotes recycling, upcycling, and resource recovery to minimize waste generation and environmental pollution.

Climate change exacerbates environmental challenges in South Africa, including water scarcity, extreme weather events, and habitat loss.

The DCSR will continue to monitor the ongoing changes in its external environment to respond timeously, appropriately, and with relevance to any significant shifts. By staying attuned to emerging trends and challenges, the department will ensure that its strategies remain adaptive and impactful. This proactive approach will enable DCSR to consistently meet the evolving needs of the communities it serves.

### **Internal Environment Analysis**

To offer a foundation for realigning, reordering, and honing the DCSR's priorities, the internal and external opportunities and threats were assessed together with DCSR's strengths and weaknesses. DCSR's objectives are to maximize recognized strengths, seize opportunities, counter known weaknesses, and lessen dangers. The SWOT analysis has further informed the formulation of the Strategic Plan 2025-2030.

### **SWOT Analysis**

#### **Strengths**

Clear vision, comprehensive mission. Staff have unique competencies. Regulatory status (DCSR's powers are protected in legislation). Strong collaboration with local and global stakeholders and partners. Stakeholder consultation and networking efforts enable DCSR to gather diverse perspectives and ensure the relevance and applicability of its services. Good reputation and image.

Social media presence - Corporate communication and branding initiatives enhance the visibility and credibility of the DCSR, promoting greater public trust and engagement. Availability of internal audit, Audit Committee, and other select committees to strengthen good governance, transparency and accountability. Good intergovernmental relations in three spheres of government.

Availability of tools of trade, staff empowerment and good relationships amongst colleagues.

55% of staff complement are women.

#### **The implication of DCSR's strengths on planning for 2025-2026**

A clear vision and mission provide a foundation for aligning all strategic initiatives. Strategic plans can focus on initiatives that directly contribute to achieving the vision and mission, helping to prioritize resources and efforts effectively. With a specialized workforce, DCSR can pursue innovative projects and continuous improvement initiatives. Strategic planning should focus on optimizing HR management practices to attract, retain, and develop capable staff, as well as implementing sound financial management strategies to ensure sustainable funding and resource allocation.

Legislative backing provides operational stability, allowing for long-term strategic planning without concerns about regulatory changes undermining DCSR's authority. A strong social media presence allows for effective stakeholder engagement and outreach. Social media can be used to strengthen DCSR's brand. Strategic plans can leverage social media to enhance communication, promote transparency, and gather feedback.



**Weaknesses**

Insufficient capacity (human and financial). Delays in approval of the organogram – resulting in capacity constraints. Staff development and training are required to improve skills, and enhance professionalism. Ageing staff – lack of succession planning which is imperative in preserving business continuity while increasing diversity and equity. Vacancies to be filled with critical posts at SMS level. Bottlenecks in processes.

Partnership development initiatives by DCSR may be limited, highlighting the need to enhance collaboration and engagement with relevant stakeholders and partners. Full adherence to departmental policies and consequence management is still a challenge. Inadequate marketing of departmental services. The partnership with e.g., Metro FM & partnerships with other corporates provide an opportunity for marketing of the Department.

Slow SCM processes and payments affects service delivery. These processes will continue to be monitored to ensure progress on procurement of goods and services. Lack of stakeholder's database. Non-standardization of goods and services prices. Non-availability of dedicated Ehlanzeni Regional Office. Budgetary constraints are still an issue and the staff of Ehlanzeni will continue to be housed in Head Office located in the same district.

Loss of crucial information by not performing proper records management. Compliance with appointment of people with disability is at 1.9%. Non-compliance on women and youth representation at SMS level.

**The implication of DCSR's weaknesses on planning for 2025-26**

Planning efforts should prioritize technological advancements within the organization. Planning efforts should prioritize capacity-building initiatives to strengthen the core and support within DCSR, ensuring efficient operations and effective implementation of planned activities. In order for DCSR to evaluate the success of its collaborations and engagement initiatives, planning should entail the creation of reliable methods for tracking and assessing stakeholder involvement and results.

Planning should incorporate proactive strategies to promote best practices within DCSR and among its stakeholders, including the development of dissemination plans and capacity-building activities to encourage the adoption of effective methodologies and approaches. Planning efforts should focus on enhancing partnership development initiatives, including the identification of key stakeholders, the establishment of clear objectives and expectations, and the implementation of strategies to foster collaboration and engagement with relevant partners.

**Opportunities**

To leverage technology – enhance information and knowledge management (records management). Source external funding to deliver on culture and sport programmes. Establish strategic partnerships/bilaterals/multilaterals (national and international/corporates) to pursue cultural exchange and explore new markets. Enhancement of research opportunities. Digitization of the databases. Access to wider number of databases. Opportunity to do podcasts to enhance relevance. Collaborations on service.

### **The implication of DCSR's Opportunities on planning for 2025-26**

Planning efforts should prioritize coordination and collaboration with other stakeholders ensuring that DCSR initiatives are aligned with broader education and training objectives and strategies. Planning should include strategies for developing and nurturing partnerships with various stakeholders, including government agencies, educational institutions, and industry associations, to leverage collective expertise and resources.

Planning should focus on enhancing the DCSR's visibility and reputation. Planning should align with national priorities for economic recovery and development, identifying and prioritizing areas where DCSR can play a strategic role in supporting growth and resilience.

### **Threats**

Perceived levels of corruption. Low government subsidies - Financial constraints limit DCSR's ability to execute all necessary projects effectively, potentially compromising the quality and scope of its activities. Sluggish economic growth. Community protest and vandalism of facilities especially public libraries. Slow implementation of Sport facilities through Municipal Infrastructure Grant as well as public libraries by Implementing Agent. Over reliance on conditional grant to deliver on libraries and sport mandates. Loss of talented athletes to other provinces.

Loss of key staff unnecessarily (to better packages). Reputational harm (social media presence, backlogs). Unfunded mandate. Rapid technological change requiring constant system updates. Cyber-attacks. Low government subsidies - Financial constraints limit DCSR's ability to execute all necessary projects effectively, potentially compromising the quality and scope of its activities. Sluggish economic growth. Community protest and vandalism of facilities especially public libraries.

Slow implementation of Sport facilities through Municipal Infrastructure Grant as well as public libraries by Implementing Agent. Over reliance on conditional grant to deliver on libraries and sport mandates. Loss of talented athletes to other provinces. Loss of key staff unnecessarily (to better packages). Reputational harm (social media presence, backlogs). Unfunded mandate. Rapid technological change requiring constant system updates.

### **The implication of DCSR's Threats on planning for 2025-26**

Planning should prioritize resource allocation and budgeting to maximize the impact of available funds, focusing on core priorities and strategic objectives while seeking alternative funding sources and cost-saving measures. Strategic planning should involve advocacy and engagement with relevant stakeholders to address and mitigate the limitations of DCSR's mandate;

Planning should prioritize strengthening stakeholder engagement mechanisms to foster collaboration, communication, and partnership with key stakeholders, enhancing DCSR's ability to address challenges and achieve its outcomes. Planning activities should involve capacity-building initiatives to address insufficiencies in the number of resources ensuring the delivery of high-quality experts aligned with priorities.

Planning efforts should prioritise acquisition of state-of-the-art technologies to ensure effective and efficient delivery of services.

### **1.1. Aligning Departmental budgets to achieve government's prescribed outcomes**

The Department of Culture, Sport, and Recreation (DCSR) reaffirms its commitment to fostering social cohesion, promoting cultural diversity, and enhancing sports development across Mpumalanga. Our efforts will align with the Medium-Term Development Plan (MTDP 2024-2029) and the National Development Plan 2030 (NDP), focusing on inclusive economic growth, reducing inequality, and building a capable, ethical, and developmental state.

Mpumalanga, home to 5.1 million people, has a youthful population, with 64% under the age of 35, and faces significant challenges such as 37.4% unemployment and a poverty rate of 51.2%. The youth unemployment rate is particularly alarming at 51.3%, with 68.6% of young women unemployed. These stark realities underline the urgency of DCSR's mandate to leverage sports, culture, and recreation to address these socio-economic challenges while fostering nation-building.

## **2. Review of the current financial year (2024/25)**

The overall main appropriation for the current fiscal year is R663 112 million represented by equitable share R426 643 million and conditional grants amounting to R236 469 million.

Used the national gold panning championship at Thabachweu 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.
- Contributed towards non-racism 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.
- Promoted 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
- Finalized 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
- Supported of one hundred and twenty two (122) existing with resources to increase access to information.
- Supplied 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.
- Hosted Mpumalanga Sport Awards to support programme that honour men and women in sport.
- Provided 1500 learners in sport through provision of opportunities in regional district tournaments linked to school sport seasons hosted.

- Implemented of High Altitude Training Center bulk services: stage 2 (portable water & waste treatment), in 2024/25 financial year.

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

The Department is fully committed to executing the Annual Performance Plan 2025/26 for the benefit of the citizens of Mpumalanga. To achieve this, robust monitoring and evaluation tools will be developed and implemented to ensure continuous tracking of departmental programs, measuring both progress and impact. Quarterly and annual review reports will be produced to assess the effectiveness and ensure alignment with the plan's objectives. These reports will not only track implementation but will also identify potential gaps and areas for improvement, enabling timely interventions.

**Planned key outputs for the next MTEF period are as follows:**

In the 2025/26 financial year, the Department of Culture, Sport, and Recreation will implement a range of initiatives to promote heritage, social cohesion, and sports development. The National and International (Spain) Gold Panning Championship will be utilized as a platform to market museums and foster social cohesion through traditional sports. Additionally, the department will standardize six geographical names and features, contributing to cultural recognition and inclusivity. Seven national days will be celebrated, promoting non-racialism and addressing issues of racism, xenophobia, and intolerance.

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Furthermore, investing in cutting-edge library infrastructure reflects a commitment to fostering a culture of learning. Each library is equipped with the latest titles and technology, including photocopier services; uninterrupted power supply (UPS); internet access and Wi-Fi, to meet the diverse needs and aspirations of the community, particularly students.

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Strategic projects for 2025/26 include the finalization of the Public-Private Partnership (PPP) for the Cultural and Creative Hub, which requires a R608.2 million (i.e., Theatre: R225.3m, Incubator Hub: R104.8m and Bulk services R350 m) government contribution to progress to the next Treasury Approvals.

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#### **4. Reprioritisation**

Overall, the reprioritization was implemented to ensure adequate funding for employee compensation, departmental contractual commitments, and other key priorities, all aimed at achieving the department's goals and objectives.

##### **Programme 1: Administration**

The reprioritization was carried out to allocate funds for employee compensation, departmental services, including regional offices, contractual commitments for goods and services, and transfers and subsidies to households. The reprioritisation also covers leave gratuity for departmental officials and the payment for capital assets, such as government vehicles and tools of trade.

##### **Programme 2: Cultural Affairs**

The reprioritization was implemented to allocate funds for employee compensation, with a focus on goods and services to support the celebration of commemorative days and cultural experience events, promoting social cohesion within the province. Additionally, transfers and subsidies were allocated to support arts and culture, as well as museum and heritage structures. Funds for capital assets were reprioritized for the purchase of gardening equipment for museums.

##### **Programme 3: Library and Archive Services**

The reprioritization within Library and Archive Services was implemented to allocate funds for employee compensation, specifically for the appointment of additional personnel required to operationalize libraries. Additionally, reprioritization of goods and services was made to support the operation and development of regional and public libraries, including new libraries, as well as to facilitate the procurement of machinery and equipment for libraries across the province.

##### **Programme 4: Sport and Recreation**

The reprioritization within Sport and Recreation was carried out to allocate funds for employee compensation. Additionally, reprioritization of goods and services was made to

support sports and recreation development, as well as school sports programs. Transfers and subsidies were also adjusted to support sports structures.

## 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.

The below mentioned projects revolves around the department procurement of goods and service included contracts to ensure support to the core mandates of the Department.

Goods and Services:

- Sourcing of daily goods and service, like stationary, catering, cleaning materials, inventory and accommodation, etc.
- Procure library books for 117 libraries that are delivered in Regional and Public libraries in the Mpumalanga Province.
- Procure and deliver sports attire and equipment in various schools and other structures in Mpumalanga Province.

Event Management:

- Ensuring that all events management services are procured to realise objective.

Payment of Capital Assets:

- Procure and delivery of furniture for Regional and Public libraries and the department in the Province.

## 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	409 105	405 707	356 714	419 643	419 643	419 643	402 400	423 711	442 778
Conditional grants	219 920	225 434	215 920	232 853	236 469	236 469	234 898	246 698	258 022
Community Library Services Grant	165 056	169 288	162 726	174 793	178 409	178 409	179 385	187 199	196 060
Expanded Public Works Programme Integrated Grant for Provinces	4 000	3 910	3 978	2 000	2 000	2 000	1 846	–	–
Mass Participation and Sport Development Grant	50 864	52 236	49 216	56 060	56 060	56 060	53 667	59 499	61 962
Own Revenue	–	–	–	–	–	–	175 000	53 513	–
Other	–	–	19 725	–	7 000	7 000	–	–	–
<b>Total receipts</b>	<b>629 025</b>	<b>631 141</b>	<b>592 359</b>	<b>652 496</b>	<b>663 112</b>	<b>663 112</b>	<b>812 298</b>	<b>723 922</b>	<b>700 800</b>
<b>Total payments</b>	<b>626 968</b>	<b>566 168</b>	<b>577 345</b>	<b>652 496</b>	<b>663 112</b>	<b>663 112</b>	<b>812 298</b>	<b>723 922</b>	<b>700 800</b>
Surplus/(deficit) before financing	2 057	64 973	15 014	–	–	–	–	–	–
Financing	–	–	–	–	–	–	–	–	–
of which	–	–	–	–	–	–	–	–	–
Provincial CG roll-overs	426	7 406	17 236	–	–	–	–	–	–
<b>Surplus/(deficit) after financing</b>	<b>2 483</b>	<b>72 379</b>	<b>32 250</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

The department received a budget allocation of R609.249 million in 2023/24, increasing to 663 112 million in 2024/25, R812 298 million in 2025/26, and R723 922 in 2026/27 and R700 800. 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 and are allocated per annum.

## 6.2. Departmental Receipts Collection

Table 11.2: Departmental receipts: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	444	633	684	948	948	677	1 196	1 254	1 238
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	3	–	–	93	93	10	–	–	–
Interest, dividends and rent on land	415	609	1 854	761	761	1 150	660	686	791
Sales of capital assets	254	129	510	135	135	100	167	176	183
Financial transactions in assets and liabilities	–	14	88	–	–	–	–	–	–
<b>Total</b>	<b>1 116</b>	<b>1 385</b>	<b>3 136</b>	<b>1 937</b>	<b>1 937</b>	<b>1 937</b>	<b>2 023</b>	<b>2 116</b>	<b>2 212</b>

The departmental receipts are expected to increase to R2 023 million in 2025/26. 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 4.5 percent, 4.5 percent and 4.5 percent for 2025/26, 2026/27 and 2027/28 respectively
- Sustained conditional grant funding over the MTEF
- Funding for the Cultural Experience Festival and National day's events throughout the MTEF
- Funding for the Language Act throughout the MTEF
- Funding for the Mpumalanga Arena for two fiscal years

### 7.2. Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	112 036	100 719	108 329	101 391	110 471	130 522	128 458	131 963	136 559
2. Cultural Affairs	106 571	115 094	121 081	113 831	149 931	145 358	320 739	165 293	116 273
3. Library and Archives Services	216 444	225 304	230 834	233 138	248 754	248 754	213 509	209 119	220 281
4. Sports and Recreation	191 917	125 051	117 101	204 136	153 956	138 478	149 592	217 547	227 687
<b>Total payments and estimates:</b>	<b>626 968</b>	<b>566 168</b>	<b>577 345</b>	<b>652 496</b>	<b>663 112</b>	<b>663 112</b>	<b>812 298</b>	<b>723 922</b>	<b>700 800</b>

### 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>442 674</b>	<b>421 726</b>	<b>443 157</b>	<b>461 582</b>	<b>474 722</b>	<b>474 722</b>	<b>493 043</b>	<b>497 763</b>	<b>528 357</b>
Compensation of employees	205 762	217 035	229 795	258 700	257 073	257 073	281 557	295 189	314 309
Goods and services	236 912	204 691	213 362	202 882	217 649	217 649	211 486	202 574	214 048
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>25 293</b>	<b>32 672</b>	<b>44 298</b>	<b>32 650</b>	<b>75 590</b>	<b>76 931</b>	<b>214 430</b>	<b>72 100</b>	<b>19 356</b>
Provinces and municipalities	121	115	162	150	150	150	180	228	238
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	1 000	–	1 200	1 000	33 000	33 000	176 000	53 513	–
Non-profit institutions	22 701	32 070	41 679	30 600	41 540	40 967	36 250	17 359	18 073
Households	1 471	487	1 257	900	900	2 814	2 000	1 000	1 045
<b>Payments for capital assets</b>	<b>159 001</b>	<b>111 770</b>	<b>89 890</b>	<b>158 264</b>	<b>112 800</b>	<b>111 459</b>	<b>104 825</b>	<b>154 059</b>	<b>153 087</b>
Buildings and other fixed structures	136 520	88 332	45 711	126 584	70 620	70 683	87 060	137 323	143 503
Machinery and equipment	8 661	23 438	32 210	31 680	37 180	35 680	17 765	16 736	9 584
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	13 820	–	11 969	–	5 000	5 096	–	–	–
<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>626 968</b>	<b>566 168</b>	<b>577 345</b>	<b>652 496</b>	<b>663 112</b>	<b>663 112</b>	<b>812 298</b>	<b>723 922</b>	<b>700 800</b>

### 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Existing infrastructure assets</b>	<b>15 964</b>	<b>12 208</b>	<b>12 520</b>	<b>7 000</b>	<b>7 000</b>	<b>9 016</b>	<b>5 700</b>	<b>5 000</b>	<b>5 225</b>
Maintenance and repairs	8 452	5 904	7 946	4 000	4 000	3 358	4 700	5 000	5 225
Upgrades and additions	7 512	6 304	4 574	3 000	3 000	5 658	1 000	–	–
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
<b>New infrastructure assets</b>	<b>129 008</b>	<b>82 028</b>	<b>41 137</b>	<b>123 584</b>	<b>67 620</b>	<b>65 025</b>	<b>86 060</b>	<b>137 323</b>	<b>143 503</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>
<b>Infrastructure: Leases</b>	<b>2 127</b>	<b>2 015</b>	<b>1 751</b>	<b>556</b>	<b>556</b>	<b>1 767</b>	<b>4 104</b>	<b>4 719</b>	<b>5 427</b>
<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>147 099</b>	<b>96 251</b>	<b>55 408</b>	<b>131 140</b>	<b>75 176</b>	<b>75 808</b>	<b>95 864</b>	<b>147 042</b>	<b>154 155</b>
<i>Capital infrastructure</i>	<i>136 520</i>	<i>88 332</i>	<i>45 711</i>	<i>126 584</i>	<i>70 620</i>	<i>70 683</i>	<i>87 060</i>	<i>137 323</i>	<i>143 503</i>
<i>Current infrastructure*</i>	<i>10 579</i>	<i>7 919</i>	<i>9 697</i>	<i>4 556</i>	<i>4 556</i>	<i>5 125</i>	<i>8 804</i>	<i>9 719</i>	<i>10 652</i>

Table 11.5 presents details of department infrastructure payments and estimates for the construction, upgrade and maintenance of infrastructure assets. The bulk of the allocation over the 2025/26 MTEF is for the High-Altitude Training Centre and 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Arts and Culture	16 251	22 420	32 729	23 000	23 000	25 240	202 700	60 556	7 360
Museum and Heritage	2 550	5 250	3 050	2 050	2 050	2 050	2 550	2 550	2 597
Language Services	150	150	150	150	150	150	500	500	523
Library Services	1 500	1 500	1 750	1 750	1 750	1 750	1 750	1 750	1 829
Sport Services	3 250	2 750	5 542	4 650	4 650	4 650	4 750	5 516	5 764
<b>Total</b>	<b>23 701</b>	<b>32 070</b>	<b>43 221</b>	<b>31 600</b>	<b>31 600</b>	<b>33 840</b>	<b>212 250</b>	<b>70 872</b>	<b>18 073</b>

### 7.6.3 Transfers to local government

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

1 R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Category A	–	–	–	–	–	–	–	–	–
Category B	121	115	162	150	150	150	180	228	238
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>121</b>	<b>115</b>	<b>162</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>180</b>	<b>228</b>	<b>238</b>

## 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.

#### 8.1.2. Programme Expenditure Analysis

Table 11.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office of the MEC	9 992	9 505	10 197	12 064	12 064	14 337	12 849	12 787	13 525
2. Corporate Services	102 044	91 214	98 132	89 327	98 407	116 185	115 609	119 176	123 034
<b>Total payments and estimates: Programme 1</b>	<b>112 036</b>	<b>100 719</b>	<b>108 329</b>	<b>101 391</b>	<b>110 471</b>	<b>130 522</b>	<b>128 458</b>	<b>131 963</b>	<b>136 559</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>105 834</b>	<b>98 663</b>	<b>106 195</b>	<b>99 341</b>	<b>106 771</b>	<b>126 249</b>	<b>122 198</b>	<b>123 852</b>	<b>134 372</b>
Compensation of employees	63 185	63 377	68 525	80 273	80 273	80 273	83 228	87 676	92 831
Goods and services	42 649	35 286	37 670	19 068	26 498	45 976	38 970	36 176	41 541
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 592</b>	<b>602</b>	<b>1 419</b>	<b>1 050</b>	<b>1 050</b>	<b>2 964</b>	<b>2 180</b>	<b>1 228</b>	<b>1 283</b>
Provinces and municipalities	121	115	162	150	150	150	180	228	238
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 471	487	1 257	900	900	2 814	2 000	1 000	1 045
<b>Payments for capital assets</b>	<b>4 610</b>	<b>1 454</b>	<b>715</b>	<b>1 000</b>	<b>2 650</b>	<b>1 309</b>	<b>4 080</b>	<b>6 883</b>	<b>904</b>
Buildings and other fixed structures	–	–	–	–	150	213	–	–	–
Machinery and equipment	4 610	1 454	715	1 000	2 500	1 000	4 080	6 883	904
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	96	–	–	–
<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>112 036</b>	<b>100 719</b>	<b>108 329</b>	<b>101 391</b>	<b>110 471</b>	<b>130 522</b>	<b>128 458</b>	<b>131 963</b>	<b>136 559</b>

The expenditure of the programme has grown from R112.036 million in 2021/22 to an estimated R130.559 million in 2027/28.

### 8.1.3. Service delivery measures

#### Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of strategic planning and accountability documents approved and submitted to Legislature	4	4	4	4
Number of Annual financial Statements approved	4	4	4	4
Number of ICT Corporate Governance Framework objectives implemented	6	6	6	6
Number of risk compliance documents produced	5	5	5	5
Number of marketing initiatives implemented	4	4	4	4

## 8.1. Programme 2: Cultural Affairs

### 8.2.1. Description and objectives

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

### 8.2.2. Programme Expenditure Analysis

Table 11.10: Summary of payments and estimates: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Management	2 240	2 181	658	1 926	2 226	2 226	2 262	2 475	2 616
2. Arts and Culture	79 791	85 775	94 703	86 639	122 439	117 866	283 263	123 615	73 178
3. Museum and Heritage	21 979	24 628	23 154	22 709	22 709	22 709	26 122	25 994	27 462
4. Language Services	2 561	2 510	2 566	2 557	2 557	2 557	9 092	13 209	13 017
<b>Total payments and estimates: Programme 2</b>	<b>106 571</b>	<b>115 094</b>	<b>121 081</b>	<b>113 831</b>	<b>149 931</b>	<b>145 358</b>	<b>320 739</b>	<b>165 293</b>	<b>116 273</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>80 747</b>	<b>87 197</b>	<b>84 530</b>	<b>85 631</b>	<b>88 791</b>	<b>84 791</b>	<b>109 494</b>	<b>89 758</b>	<b>93 327</b>
Compensation of employees	42 707	43 569	43 930	48 820	47 493	47 493	57 739	59 223	62 746
Goods and services	38 040	43 628	40 600	36 811	41 298	37 298	51 755	30 535	30 581
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>18 951</b>	<b>27 820</b>	<b>36 529</b>	<b>25 200</b>	<b>61 140</b>	<b>60 567</b>	<b>205 750</b>	<b>63 606</b>	<b>10 480</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	30 000	30 000	175 000	53 513	–
Non-profit institutions	18 951	27 820	36 529	25 200	31 140	30 567	30 750	10 093	10 480
Households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>6 873</b>	<b>77</b>	<b>22</b>	<b>3 000</b>	<b>–</b>	<b>–</b>	<b>5 495</b>	<b>11 929</b>	<b>12 466</b>
Buildings and other fixed structures	6 873	–	–	3 000	–	–	5 000	10 929	11 421
Machinery and equipment	–	77	22	–	–	–	495	1 000	1 045
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 2</b>	<b>106 571</b>	<b>115 094</b>	<b>121 081</b>	<b>113 831</b>	<b>149 931</b>	<b>145 358</b>	<b>320 739</b>	<b>165 293</b>	<b>116 273</b>

The expenditure increased from R106.571 million in 2021/22 to an estimated R116.273 million in the 2027/28 financial year.

### 8.2.3. Service delivery measures

#### Programme 2: Cultural Affairs

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of initiatives implemented to raise awareness on the national symbols	17	17	17	17
Number of community conversation/ dialogues implemented to foster social interaction per year	3	3	3	3
Number of national and historical days celebrated	6	6	6	6
Number of Arts and Crafts cooperatives supported	17	17	17	17
Number of jobs opportunities created through arts, culture and heritage programmes	95	95	95	95
Number of events that promote cultural diversity and enhance cultural tourism supported	2	2	2	2
Number of Mpumalanga Cultural Xperience hosted	1	1	1	1
Number of community structures supported	13	13	13	13
Number of cultural projects supported	4	4	4	4
Number of museums provided with maintenance	4	4	4	4
Number of facilities providing museum services	3	3	3	3
Number of international and national gold panning tournaments participated in	2	2	2	2
Number of Standardized geographic names features reviewed	6	6	6	6
Number of heritage site assessments conducted	6	6	6	6
Number of language coordinating structures supported	1	1	1	1
Number of reading materials in indigenous languages produced	3	2	2	2

### 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.

#### 8.3.2. Programme Expenditure Analysis

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Management	–	–	–	1 559	1 559	1 559	1 823	1 614	1 711
2. Library Services	212 202	219 490	225 302	227 049	242 665	241 872	205 246	203 086	213 901
3. Archives	4 242	5 814	5 532	4 530	4 530	5 323	6 440	4 419	4 669
<b>Total payments and estimates: Programme 3</b>	<b>216 444</b>	<b>225 304</b>	<b>230 834</b>	<b>233 138</b>	<b>248 754</b>	<b>248 754</b>	<b>213 509</b>	<b>209 119</b>	<b>220 281</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>176 434</b>	<b>151 655</b>	<b>159 958</b>	<b>164 708</b>	<b>167 708</b>	<b>167 708</b>	<b>167 569</b>	<b>156 911</b>	<b>167 340</b>
Compensation of employees	76 909	84 944	91 403	99 727	99 727	99 727	107 445	113 436	121 907
Goods and services	99 525	66 711	68 555	64 981	67 981	67 981	60 124	43 475	45 433
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 500</b>	<b>1 500</b>	<b>1 750</b>	<b>1 750</b>	<b>1 750</b>	<b>1 750</b>	<b>1 750</b>	<b>1 750</b>	<b>1 829</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	1 750	1 750	1 750	1 750	1 750	1 750	1 829
Households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>38 510</b>	<b>72 149</b>	<b>69 126</b>	<b>66 680</b>	<b>79 296</b>	<b>79 296</b>	<b>44 190</b>	<b>50 458</b>	<b>51 112</b>
Buildings and other fixed structures	20 639	50 242	25 738	36 000	39 616	39 616	31 000	41 605	43 477
Machinery and equipment	4 051	21 907	31 419	30 680	34 680	34 680	13 190	8 853	7 635
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	13 820	–	11 969	–	5 000	5 000	–	–	–
<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>216 444</b>	<b>225 304</b>	<b>230 834</b>	<b>233 138</b>	<b>248 754</b>	<b>248 754</b>	<b>213 509</b>	<b>209 119</b>	<b>220 281</b>

The expenditure of the programme has grown from R216.444 million in 2021/22 to an estimated R220.281 million in 2027/28. The decrease funding for the 2025/26 financial year is due to the decrease funding for EPWP conditional grant.

### 8.3.2 Service Delivery measure

#### Programme 3: Library and Archives Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of libraries established per year	3	2	2	2
Number of new libraries built/initiated for completion in two years	1	2	2	2
Number of existing facility upgrade initiated for completion in two years	1	1	1	1
Number of municipal libraries maintained	6	6	6	6
Number of electronic books made accessible	6 745	7 745	8 745	8 745
Number of libraries offering services to the blind	40	46	50	50
Number of libraries accessing Mpumalanga Library Information Management System	122	125	127	127
Number of public awareness programs conducted about archival services	2	2	2	2

## 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.

### 8.4.2. Programme Expenditure Analysis

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Management	1 761	1 740	1 723	1 986	1 986	1 986	2 052	2 502	2 640
2. Sport	136 677	62 390	55 313	132 907	83 177	67 699	90 597	115 006	121 847
3. Recreation	30 045	23 605	27 240	34 832	34 517	34 517	35 207	32 172	32 223
4. School Sports	23 434	37 316	32 825	34 411	34 276	34 276	21 736	67 867	70 977
5. 2010 FIFA World Cup	–	–	–	–	–	–	–	–	–
<b>Total payments and estimates: Programme 4</b>	<b>191 917</b>	<b>125 051</b>	<b>117 101</b>	<b>204 136</b>	<b>153 956</b>	<b>138 478</b>	<b>149 592</b>	<b>217 547</b>	<b>227 681</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>79 659</b>	<b>84 211</b>	<b>92 474</b>	<b>111 902</b>	<b>111 452</b>	<b>95 974</b>	<b>93 782</b>	<b>127 242</b>	<b>133 318</b>
Compensation of employees	22 961	25 145	25 937	29 880	29 580	29 580	33 145	34 854	36 825
Goods and services	56 698	59 066	66 537	82 022	81 872	66 394	60 637	92 388	96 493
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>3 250</b>	<b>2 750</b>	<b>4 600</b>	<b>4 650</b>	<b>11 650</b>	<b>11 650</b>	<b>4 750</b>	<b>5 516</b>	<b>5 764</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	1 000	–	1 200	1 000	3 000	3 000	1 000	–	–
Non-profit institutions	2 250	2 750	3 400	3 650	8 650	8 650	3 750	5 516	5 764
Households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>109 008</b>	<b>38 090</b>	<b>20 027</b>	<b>87 584</b>	<b>30 854</b>	<b>30 854</b>	<b>51 060</b>	<b>84 789</b>	<b>88 605</b>
Buildings and other fixed structures	109 008	38 090	19 973	87 584	30 854	30 854	51 060	84 789	88 605
Machinery and equipment	–	–	54	–	–	–	–	–	–
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 4</b>	<b>191 917</b>	<b>125 051</b>	<b>117 101</b>	<b>204 136</b>	<b>153 956</b>	<b>138 478</b>	<b>149 592</b>	<b>217 547</b>	<b>227 687</b>

The expenditure of the programme has grown from R191.917 million in 2021/22 to an estimated R227.687 million in 2027/28.

### 8.4.3 Service Delivery measure

#### Programme 4: Sports and Recreation

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of bulk services phases for the High Altitude Training Center implemented	(water treatment)	(water treatment)	(water treatment)	(water treatment)
Number of Provincial Sport Awards hosted to honor athletes who have great achievement in sport	1	1	1	1
Number of sport community based structures supported to advance sport programmes and enhance	8	8	8	8
Number of high profile games supported to promote sport development	1	1	1	1
Number of local leagues activities supported	8	8	8	8
Number of athletes supported by the sports academies	300	300	300	300
Number of schools, hubs and clubs provided with equipment and / or attire as per established no	177	177	177	177
Number of learners participating in School Sport Tournaments at District Level	8 000	8 000	8 000	8 000

## 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

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2021/22		2022/23		2023/24		2024/25				2025/26		2026/27		2027/28		2024/25 - 2027/28		
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additional 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>R thousands</b>																			
<b>Salary level</b>																			
1 – 6	390	109 660	425	99 224	277	90 540	74	174	248	101 168	267	110 967	266	117 949	266	127 574	2.4%	8.0%	40.0%
7 – 10	99	61 408	103	64 378	201	97 737	145	6	151	100 031	166	108 239	165	112 466	165	118 431	3.0%	5.8%	38.2%
11 – 12	23	25 346	23	25 610	28	25 760	20	3	23	28 712	25	30 527	25	32 209	23	34 726	–	6.5%	11.0%
13 – 16	10	13 508	10	16 676	13	16 222	9	1	10	18 399	11	21 044	11	23 034	11	24 271	3.2%	9.7%	7.6%
Other	–	4 000	–	11 095	87	13 785	127	–	127	8 763	126	10 780	83	9 531	83	9 307	-13.2%	2.0%	3.2%
<b>Total</b>	<b>522</b>	<b>213 922</b>	<b>561</b>	<b>216 983</b>	<b>606</b>	<b>244 044</b>	<b>375</b>	<b>184</b>	<b>559</b>	<b>257 073</b>	<b>595</b>	<b>281 557</b>	<b>550</b>	<b>295 189</b>	<b>548</b>	<b>314 309</b>	<b>-0.7%</b>	<b>6.9%</b>	<b>100.0%</b>
<b>Programme</b>																			
1: Administration	109	63 185	109	63 377	162	68 525	92	36	128	80 273	133	83 228	133	87 676	133	92 831	1.3%	5.0%	30.1%
2: Cultural Affairs	90	42 707	90	43 569	115	43 930	129	7	136	47 493	156	57 739	112	59 223	112	62 746	-6.3%	9.7%	19.6%
3: Library and Archives Services	207	76 909	246	84 944	238	91 403	122	91	213	99 727	219	107 445	219	113 436	219	121 907	0.9%	6.9%	38.7%
4: Sports and Recreation	116	22 961	116	25 145	91	25 937	32	50	82	29 580	87	33 145	86	34 854	84	36 825	0.8%	7.6%	11.7%
<b>Total</b>	<b>522</b>	<b>205 762</b>	<b>561</b>	<b>217 035</b>	<b>606</b>	<b>229 795</b>	<b>375</b>	<b>184.0</b>	<b>559</b>	<b>257 073</b>	<b>595</b>	<b>281 557</b>	<b>550</b>	<b>295 189</b>	<b>548</b>	<b>314 309</b>	<b>-0.7%</b>	<b>6.9%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs							510	1	511	–	510	–	510	–	510	–	-0.1%	–	–
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>1</b>	<b>585</b>	<b>2</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>584</b>	<b>2</b>	<b>584</b>	<b>2</b>	<b>-0.1%</b>	<b>–</b>	<b>100.0%</b>

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	522	561	606	559	559	559	595	550	548
Number of personnel trained	520	520	520	520	520	40	60	75	88
of which									
Male	275	275	275	275	275	15	25	35	40
Female	245	245	245	245	245	25	35	40	48
Number of training opportunities	4	6	6	6	6	4	6	8	10
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	4	6	6	6	6	3	4	6	8
Seminars	–	–	–	–	–	1	1	1	1
Other	–	–	–	–	–	–	1	1	1
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	28	28	28	28	28	31	28	28	28
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	60	60	60	60	60	17	20	30	36
<b>Payments on training by programme</b>									
1: Administration	1 742	1 826	1 914	2 000	2 000	2 000	2 090	2 186	2 284
2: Cultural Affairs	–	–	–	–	–	–	–	–	–
3: Library And Archives Services	108	113	118	123	123	123	129	135	141
4: Sports And Recreation	149	156	163	170	170	170	178	186	194
<b>Total payments on training</b>	<b>1 999</b>	<b>2 095</b>	<b>2 195</b>	<b>2 293</b>	<b>2 293</b>	<b>2 293</b>	<b>2 397</b>	<b>2 507</b>	<b>2 619</b>

### 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<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>444</b>	<b>633</b>	<b>684</b>	<b>948</b>	<b>948</b>	<b>677</b>	<b>1 196</b>	<b>1 254</b>	<b>1 238</b>
Sales of goods and services produced by department (excl. capital assets)	444	633	684	948	948	677	1 196	1 254	1 238
Sales by market establishments	444	633	684	948	948	677	1 196	1 254	1 238
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>	<b>3</b>	-	-	<b>93</b>	<b>93</b>	<b>10</b>	-	-	-
<b>Interest, dividends and rent on land</b>	<b>415</b>	<b>609</b>	<b>1 854</b>	<b>761</b>	<b>761</b>	<b>1 150</b>	<b>660</b>	<b>686</b>	<b>791</b>
Interest	415	609	1 854	761	761	1 150	660	686	791
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>254</b>	<b>129</b>	<b>510</b>	<b>135</b>	<b>135</b>	<b>100</b>	<b>167</b>	<b>176</b>	<b>183</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	254	129	510	135	135	100	167	176	183
<b>Financial transactions in assets and liabilities</b>	-	14	88	-	-	-	-	-	-
<b>Total</b>	<b>1 116</b>	<b>1 385</b>	<b>3 136</b>	<b>1 937</b>	<b>1 937</b>	<b>1 937</b>	<b>2 023</b>	<b>2 116</b>	<b>2 212</b>

## Table B.3: Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Culture, Sport and Recreation</b>									
<b>Tax receipts</b>									
.....									
<b>Sales of goods and services other than capital assets</b>	<b>444</b>	<b>633</b>	<b>684</b>	<b>948</b>	<b>948</b>	<b>677</b>	<b>1 196</b>	<b>1 254</b>	<b>1 238</b>
Sales of goods and services produced by department (excl. capital assets)	444	633	684	948	948	677	1 196	1 254	1 238
Sales by market establishments	444	633	684	948	948	677	1 196	1 254	1 238
.....									
Other sales	-	-	-	-	-	-	-	-	-
Of which									
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
.....									
<b>Total</b>	<b>1 116</b>	<b>1 385</b>	<b>3 136</b>	<b>1 937</b>	<b>1 937</b>	<b>1 937</b>	<b>2 023</b>	<b>2 116</b>	<b>2 212</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>442 674</b>	<b>421 726</b>	<b>443 157</b>	<b>461 582</b>	<b>474 722</b>	<b>474 722</b>	<b>493 043</b>	<b>497 763</b>	<b>528 357</b>
Compensation of employees	205 762	217 035	229 795	258 700	257 073	257 073	281 557	295 189	314 309
Salaries and wages	177 114	185 831	195 354	218 964	217 337	217 337	235 972	248 793	265 702
Social contributions	28 648	31 204	34 441	39 736	39 736	39 736	45 585	46 396	48 607
Goods and services	236 912	204 691	213 362	202 882	217 649	217 649	211 486	202 574	214 048
Administrative fees	6 587	7 419	5 706	3 630	4 860	6 774	4 729	4 209	4 399
Advertising	6 411	5 956	9 339	9 969	8 755	11 688	10 678	12 105	12 650
Minor assets	3 166	4 661	5 379	5 564	5 569	4 969	4 156	9 146	9 147
Audit costs: External	5 256	4 475	5 836	2 500	3 500	4 738	6 000	6 522	7 032
Catering: Departmental activities	3 681	6 443	8 911	10 932	12 509	11 853	8 701	15 761	16 470
Communication (G&S)	7 215	6 663	10 649	2 432	3 427	9 155	3 278	11 315	12 735
Computer services	25 425	10 237	7 233	11 576	11 384	12 696	12 330	12 370	12 994
Consultants: Business and advisory services	10 244	20 394	10 829	31 005	35 722	9 099	18 740	5 842	6 106
Legal services (G&S)	1 008	316	23	40	540	6 034	2 000	533	557
Contractors	37 477	14 214	18 462	14 287	18 317	18 303	27 954	18 127	16 926
Agency and support/outourced services	1 463	1 791	2 472	1 810	1 964	2 421	2 677	6 296	6 578
Fleet services (incl. government motor transport)	3 328	4 485	4 608	1 712	2 712	4 475	3 500	5 307	7 400
Inventory: Learner and teacher support material	84	—	764	—	—	—	630	—	—
Inventory: Materials and supplies	13 406	9 533	13 325	12 569	13 343	12 351	11 468	23 482	24 093
Consumable supplies	10 650	6 706	6 670	5 491	5 723	5 461	8 655	4 456	4 656
Consumables: Stationery, printing and office supplies	3 081	2 280	2 286	2 042	2 042	2 064	1 774	5 304	5 935
Operating leases	15 375	11 215	11 946	7 193	10 323	12 062	11 454	13 120	14 236
Rental and hiring	3 366	3 224	6 883	3 734	3 217	3 588	3 095	1 917	2 005
Property payments	29 554	24 175	27 138	17 619	17 619	19 292	18 531	8 804	10 843
Transport provided: Departmental activity	16 568	20 072	17 225	22 899	19 371	20 393	18 642	17 826	19 247
Travel and subsistence	27 872	28 844	30 043	22 301	22 311	27 716	25 389	14 198	14 837
Training and development	771	207	328	117	117	—	850	728	761
Operating payments	1 686	8 459	4 877	11 228	11 766	9 495	1 654	2 202	1 301
Venues and facilities	3 238	2 922	2 430	2 227	2 558	3 022	4 601	3 004	3 140
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>25 293</b>	<b>32 672</b>	<b>44 298</b>	<b>32 650</b>	<b>75 590</b>	<b>76 931</b>	<b>214 430</b>	<b>72 100</b>	<b>19 356</b>
Provinces and municipalities	121	115	162	150	150	150	180	228	238
Municipalities	121	115	162	150	150	150	180	228	238
Municipal agencies and funds	121	115	162	150	150	150	180	228	238
Public corporations and private enterprises	1 000	—	1 200	1 000	33 000	33 000	176 000	53 513	—
Private enterprises	1 000	—	1 200	1 000	33 000	33 000	176 000	53 513	—
Other transfers to private enterprises	1 000	—	1 200	1 000	33 000	33 000	176 000	53 513	—
Non-profit institutions	22 701	32 070	41 679	30 600	41 540	40 967	36 250	17 359	18 073
Households	1 471	487	1 257	900	900	2 814	2 000	1 000	1 045
Social benefits	1 471	487	1 257	900	900	2 814	2 000	1 000	1 045
<b>Payments for capital assets</b>	<b>159 001</b>	<b>111 770</b>	<b>89 890</b>	<b>158 264</b>	<b>112 800</b>	<b>111 459</b>	<b>104 825</b>	<b>154 059</b>	<b>153 087</b>
Buildings and other fixed structures	136 520	88 332	45 711	126 584	70 620	70 683	87 060	137 323	143 503
Buildings	136 520	88 332	45 711	126 584	70 620	70 683	87 060	137 323	143 503
Machinery and equipment	8 661	23 438	32 210	31 680	37 180	35 680	17 765	16 736	9 584
Transport equipment	2 714	19 364	17 013	18 000	19 000	19 000	2 000	3 741	—
Other machinery and equipment	5 947	4 074	15 197	13 680	18 180	16 680	15 765	12 995	9 584
Software and other intangible assets	13 820	—	11 969	—	5 000	5 096	—	—	—
<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>626 968</b>	<b>566 168</b>	<b>577 345</b>	<b>652 496</b>	<b>663 112</b>	<b>663 112</b>	<b>812 298</b>	<b>723 922</b>	<b>700 800</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>105 834</b>	<b>98 663</b>	<b>106 195</b>	<b>99 341</b>	<b>106 771</b>	<b>126 249</b>	<b>122 198</b>	<b>123 852</b>	<b>134 372</b>
Compensation of employees	63 185	63 377	68 525	80 273	80 273	80 273	83 228	87 676	92 831
Salaries and wages	54 399	54 457	58 746	69 821	69 821	69 821	71 703	75 768	80 387
Social contributions	8 786	8 920	9 779	10 452	10 452	10 452	11 525	11 908	12 444
Goods and services	42 649	35 286	37 670	19 068	26 498	45 976	38 970	36 176	41 541
Administrative fees	629	515	545	587	587	648	642	910	951
Advertising	2 524	1 628	855	450	450	1 378	2 180	700	731
Minor assets	24	–	5	534	534	–	20	584	200
Audit costs: External	5 256	4 475	5 836	2 500	3 500	4 738	6 000	6 522	7 032
Catering: Departmental activities	74	226	324	463	463	526	711	905	945
Communication (G&S)	7 182	6 635	8 617	2 042	3 042	8 923	3 271	5 207	6 351
Computer services	135	107	102	136	136	75	80	477	498
Consultants: Business and advisory services	2 686	1 234	858	992	1 492	1 106	560	778	813
Legal services (G&S)	1 008	316	23	40	540	6 034	2 000	533	557
Contractors	155	–	291	200	200	257	75	–	–
Agency and support/outourced services	101	78	106	60	60	86	60	24	25
Fleet services (incl. government motor transport)	3 328	4 485	4 608	1 712	2 712	4 475	3 500	5 307	7 400
Consumable supplies	1 294	625	1 049	836	1 136	1 115	1 789	1 067	1 115
Consumables: Stationery, printing and office supplies	805	729	635	750	750	767	940	676	706
Operating leases	5 027	4 391	4 376	556	3 686	5 425	4 354	6 628	7 452
Rental and hiring	106	–	–	–	–	–	–	78	82
Property payments	4 150	2 756	3 044	1 820	1 820	2 622	2 200	2 179	3 920
Transport provided: Departmental activity	467	–	–	–	–	30	–	–	–
Travel and subsistence	5 680	6 235	5 049	4 824	4 824	7 050	8 645	1 662	1 737
Training and development	771	207	328	117	117	–	700	128	134
Operating payments	457	287	499	228	228	238	663	1 381	443
Venues and facilities	790	357	520	221	221	483	580	430	449
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 592</b>	<b>602</b>	<b>1 419</b>	<b>1 050</b>	<b>1 050</b>	<b>2 964</b>	<b>2 180</b>	<b>1 228</b>	<b>1 283</b>
Provinces and municipalities	121	115	162	150	150	150	180	228	238
Municipalities	121	115	162	150	150	150	180	228	238
Municipal agencies and funds	121	115	162	150	150	150	180	228	238
Households	1 471	487	1 257	900	900	2 814	2 000	1 000	1 045
Social benefits	1 471	487	1 257	900	900	2 814	2 000	1 000	1 045
<b>Payments for capital assets</b>	<b>4 610</b>	<b>1 454</b>	<b>715</b>	<b>1 000</b>	<b>2 650</b>	<b>1 309</b>	<b>4 080</b>	<b>6 883</b>	<b>904</b>
Buildings and other fixed structures	–	–	–	–	150	213	–	–	–
Buildings	–	–	–	–	150	213	–	–	–
Machinery and equipment	4 610	1 454	715	1 000	2 500	1 000	4 080	6 883	904
Transport equipment	2 714	1 376	–	–	1 000	1 000	2 000	3 741	–
Other machinery and equipment	1 896	78	715	1 000	1 500	–	2 080	3 142	904
Software and other intangible assets	–	–	–	–	–	96	–	–	–
<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>112 036</b>	<b>100 719</b>	<b>108 329</b>	<b>101 391</b>	<b>110 471</b>	<b>130 522</b>	<b>128 458</b>	<b>131 963</b>	<b>136 559</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>80 747</b>	<b>87 197</b>	<b>84 530</b>	<b>85 631</b>	<b>88 791</b>	<b>84 791</b>	<b>109 494</b>	<b>89 758</b>	<b>93 327</b>
Compensation of employees	42 707	43 569	43 930	48 820	47 493	47 493	57 739	59 223	62 746
Salaries and wages	36 773	37 356	37 215	38 193	36 866	36 866	48 194	45 983	48 792
Social contributions	5 934	6 213	6 715	10 627	10 627	10 627	9 545	13 240	13 954
Goods and services	38 040	43 628	40 600	36 811	41 298	37 298	51 755	30 535	30 581
Administrative fees	559	486	531	936	993	1 466	1 167	701	733
Advertising	3 719	4 125	7 881	7 869	6 095	6 565	5 595	8 051	8 414
Minor assets	–	29	2	30	35	35	120	–	–
Catering: Departmental activities	1 350	2 122	3 438	2 056	2 540	3 138	1 688	2 872	3 001
Communication (G&S)	30	21	19	390	385	229	7	456	476
Computer services	2 279	695	1 602	1 000	808	604	1 250	1 320	1 447
Consultants: Business and advisory services	6 263	17 155	7 740	7 863	11 967	2 302	6 450	4 117	4 303
Contractors	9 335	7 341	9 546	8 371	9 401	11 403	20 880	6 081	4 338
Agency and support/outourced services	162	86	83	–	154	474	325	–	–
Consumable supplies	588	679	455	579	511	611	691	692	723
Consumables: Stationery, printing and office supplies	15	37	–	40	35	40	22	77	80
Rental and hiring	2 617	2 789	2 641	2 674	2 151	2 259	2 030	367	384
Property payments	4 889	951	597	800	800	714	700	681	712
Transport provided: Departmental activity	1 307	1 226	1 383	–	1 219	2 018	3 770	2 053	2 764
Travel and subsistence	4 143	5 235	4 148	3 907	3 782	5 057	5 039	1 414	1 478
Training and development	–	–	–	–	–	–	–	600	627
Operating payments	–	7	4	–	–	8	6	–	–
Venues and facilities	784	644	530	296	422	375	2 015	1 053	1 101
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>18 951</b>	<b>27 820</b>	<b>36 529</b>	<b>25 200</b>	<b>61 140</b>	<b>60 567</b>	<b>205 750</b>	<b>63 606</b>	<b>10 480</b>
Public corporations and private enterprises	–	–	–	–	30 000	30 000	175 000	53 513	–
Private enterprises	–	–	–	–	30 000	30 000	175 000	53 513	–
Other transfers to private enterprises	–	–	–	–	30 000	30 000	175 000	53 513	–
Non-profit institutions	18 951	27 820	36 529	25 200	31 140	30 567	30 750	10 093	10 480
<b>Payments for capital assets</b>	<b>6 873</b>	<b>77</b>	<b>22</b>	<b>3 000</b>	<b>–</b>	<b>–</b>	<b>5 495</b>	<b>11 929</b>	<b>12 466</b>
Buildings and other fixed structures	6 873	–	–	3 000	–	–	5 000	10 929	11 421
Buildings	6 873	–	–	3 000	–	–	5 000	10 929	11 421
Machinery and equipment	–	77	22	–	–	–	495	1 000	1 045
Other machinery and equipment	–	77	22	–	–	–	495	1 000	1 045
<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 2</b>	<b>106 571</b>	<b>115 094</b>	<b>121 081</b>	<b>113 831</b>	<b>149 931</b>	<b>145 358</b>	<b>320 739</b>	<b>165 293</b>	<b>116 273</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>176 434</b>	<b>151 655</b>	<b>159 958</b>	<b>164 708</b>	<b>167 708</b>	<b>167 708</b>	<b>167 569</b>	<b>156 911</b>	<b>167 340</b>
Compensation of employees	76 909	84 944	91 403	99 727	99 727	99 727	107 445	113 436	121 907
Salaries and wages	65 664	71 871	76 488	85 772	85 772	85 772	87 044	97 272	105 012
Social contributions	11 245	13 073	14 915	13 955	13 955	13 955	20 401	16 164	16 895
Goods and services	99 525	66 711	68 555	64 981	67 981	67 981	60 124	43 475	45 433
Administrative fees	365	324	540	744	744	815	768	1 036	1 083
Advertising	88	149	407	1 350	1 350	2 885	2 440	1 232	1 288
Minor assets	3 142	4 632	5 372	5 000	5 000	4 934	4 016	4 247	4 438
Catering: Departmental activities	96	472	1 855	1 362	1 362	1 164	1 189	2 537	2 652
Communication (G&S)	1	7	2 013	—	—	3	—	43	45
Computer services	23 011	9 435	5 529	10 440	10 440	12 017	11 000	10 573	11 049
Consultants: Business and advisory services	366	356	474	290	290	162	550	—	—
Contractors	27 830	6 704	7 468	5 716	8 716	6 517	6 799	647	676
Inventory: Learner and teacher support material	84	—	764	—	—	—	630	—	—
Inventory: Materials and supplies	—	—	—	200	200	200	—	—	—
Consumable supplies	8 091	5 108	4 965	3 326	3 326	2 945	5 443	2 697	2 818
Consumables: Stationery, printing and office supplies	2 261	1 514	1 651	940	940	940	390	3 264	3 411
Operating leases	10 288	6 758	7 516	6 530	6 530	6 530	7 000	6 492	6 784
Rental and hiring	6	19	65	515	515	515	300	81	85
Property payments	20 515	20 468	23 497	14 999	14 999	15 956	15 631	5 359	5 600
Transport provided: Departmental activity	—	—	—	—	—	17	—	2 049	2 141
Travel and subsistence	2 132	2 590	3 478	2 189	2 189	3 100	2 661	2 644	2 763
Operating payments	812	8 071	2 698	10 900	10 900	8 561	805	—	—
Venues and facilities	437	104	263	480	480	720	502	574	600
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>1 500</b>	<b>1 500</b>	<b>1 750</b>	<b>1 750</b>	<b>1 750</b>	<b>1 750</b>	<b>1 750</b>	<b>1 750</b>	<b>1 829</b>
Non-profit institutions	1 500	1 500	1 750	1 750	1 750	1 750	1 750	1 750	1 829
<b>Payments for capital assets</b>	<b>38 510</b>	<b>72 149</b>	<b>69 126</b>	<b>66 680</b>	<b>79 296</b>	<b>79 296</b>	<b>44 190</b>	<b>50 458</b>	<b>51 112</b>
Buildings and other fixed structures	20 639	50 242	25 738	36 000	39 616	39 616	31 000	41 605	43 477
Buildings	20 639	50 242	25 738	36 000	39 616	39 616	31 000	41 605	43 477
Machinery and equipment	4 051	21 907	31 419	30 680	34 680	34 680	13 190	8 853	7 635
Transport equipment	—	17 988	17 013	18 000	18 000	18 000	—	—	—
Other machinery and equipment	4 051	3 919	14 406	12 680	16 680	16 680	13 190	8 853	7 635
Software and other intangible assets	13 820	—	11 969	—	5 000	5 000	—	—	—
<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>216 444</b>	<b>225 304</b>	<b>230 834</b>	<b>233 138</b>	<b>248 754</b>	<b>248 754</b>	<b>213 509</b>	<b>209 119</b>	<b>220 281</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>79 659</b>	<b>84 211</b>	<b>92 474</b>	<b>111 902</b>	<b>111 452</b>	<b>95 974</b>	<b>93 782</b>	<b>127 242</b>	<b>133 318</b>
Compensation of employees	22 961	25 145	25 937	29 880	29 580	29 580	33 145	34 854	36 825
Salaries and wages	20 278	22 147	22 905	25 178	24 878	24 878	29 031	29 770	31 511
Social contributions	2 683	2 998	3 032	4 702	4 702	4 702	4 114	5 084	5 314
Goods and services	56 698	59 066	66 537	82 022	81 872	66 394	60 637	92 388	96 493
Administrative fees	5 034	6 094	4 090	1 363	2 536	3 845	2 152	1 562	1 632
Advertising	80	54	196	300	860	860	463	2 122	2 217
Minor assets	—	—	—	—	—	—	—	4 315	4 509
Catering: Departmental activities	2 161	3 623	3 294	7 051	8 144	7 025	5 113	9 447	9 872
Communication (G&S)	2	—	—	—	—	—	—	5 609	5 863
Consultants: Business and advisory services	929	1 649	1 757	21 860	21 973	5 529	11 180	947	990
Contractors	157	169	1 157	—	—	126	200	11 399	11 912
Agency and support/outsourced services	1 200	1 627	2 283	1 750	1 750	1 861	2 292	6 272	6 553
Inventory: Materials and supplies	13 406	9 533	13 325	12 369	13 143	12 151	11 468	23 482	24 093
Consumable supplies	677	294	201	750	750	790	732	—	—
Consumables: Stationery, printing and office supplies	—	—	—	317	317	317	422	1 287	1 738
Operating leases	60	66	54	107	107	107	100	—	—
Rental and hiring	637	416	4 177	545	551	814	765	1 391	1 454
Property payments	—	—	—	—	—	—	—	585	611
Transport provided: Departmental activity	14 794	18 846	15 842	22 899	18 152	18 328	14 872	13 724	14 342
Travel and subsistence	15 917	14 784	17 368	11 381	11 516	12 509	9 044	8 478	8 859
Training and development	—	—	—	—	—	—	150	—	—
Operating payments	417	94	1 676	100	638	688	180	821	858
Venues and facilities	1 227	1 817	1 117	1 230	1 435	1 444	1 504	947	990
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>3 250</b>	<b>2 750</b>	<b>4 600</b>	<b>4 650</b>	<b>11 650</b>	<b>11 650</b>	<b>4 750</b>	<b>5 516</b>	<b>5 764</b>
Public corporations and private enterprises	1 000	—	1 200	1 000	3 000	3 000	1 000	—	—
Private enterprises	1 000	—	1 200	1 000	3 000	3 000	1 000	—	—
Other transfers to private enterprises	1 000	—	1 200	1 000	3 000	3 000	1 000	—	—
Non-profit institutions	2 250	2 750	3 400	3 650	8 650	8 650	3 750	5 516	5 764
<b>Payments for capital assets</b>	<b>109 008</b>	<b>38 090</b>	<b>20 027</b>	<b>87 584</b>	<b>30 854</b>	<b>30 854</b>	<b>51 060</b>	<b>84 789</b>	<b>88 605</b>
Buildings and other fixed structures	109 008	38 090	19 973	87 584	30 854	30 854	51 060	84 789	88 605
Buildings	109 008	38 090	19 973	87 584	30 854	30 854	51 060	84 789	88 605
Machinery and equipment	—	—	54	—	—	—	—	—	—
Other machinery and equipment	—	—	54	—	—	—	—	—	—
<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 4</b>	<b>191 917</b>	<b>125 051</b>	<b>117 101</b>	<b>204 136</b>	<b>153 956</b>	<b>138 478</b>	<b>149 592</b>	<b>217 547</b>	<b>227 687</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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>128 866</b>	<b>113 588</b>	<b>132 049</b>	<b>127 363</b>	<b>127 363</b>	<b>127 363</b>	<b>133 635</b>	<b>134 991</b>	<b>141 503</b>
Compensation of employees	59 239	64 807	70 967	75 437	75 437	75 437	79 211	83 056	86 794
Salaries and wages	51 040	52 604	58 389	61 859	61 859	61 859	63 283	68 035	71 097
Social contributions	8 199	12 203	12 578	13 578	13 578	13 578	15 928	15 021	15 697
Goods and services	69 627	48 781	61 082	51 926	51 926	51 926	54 424	51 935	54 709
Administrative fees	435	555	665	650	650	650	660	1 038	1 085
Advertising	966	440	1 340	1 100	1 100	1 100	2 200	2 064	2 157
Minor assets	9 000	5 000	5 000	5 000	5 000	5 000	4 000	6 600	7 292
Catering: Departmental activities	222	450	500	1 010	1 010	1 010	500	278	291
Communication (G&S)	1	—	—	—	—	—	—	453	473
Computer services	10 191	9 000	12 813	10 440	10 440	10 440	11 000	9 231	9 646
Consultants: Business and advisory services	3 580	200	200	290	290	290	270	413	432
Contractors	3 234	2 700	5 622	5 604	5 604	5 604	6 604	1 561	1 631
Agency and support/outourced services	1 047	—	—	—	—	—	—	2 182	2 280
Inventory: Learner and teacher support material	84	—	—	—	—	—	600	—	—
Inventory: Materials and supplies	450	700	600	200	200	200	—	754	829
Inventory: Other supplies	3 030	—	—	—	—	—	—	3 886	4 061
Consumable supplies	6 450	4 545	5 020	3 005	3 005	3 005	5 000	2 774	2 899
Consumables: Stationery, printing and office supplies	2 116	1 000	10	800	800	800	—	5 421	5 665
Operating leases	5 450	6 425	7 500	6 500	6 500	6 500	7 000	7 826	8 178
Rental and hiring	172	—	180	450	450	450	300	5 171	5 404
Property payments	18 648	15 000	19 782	14 000	14 000	14 000	14 000	638	667
Transport provided: Departmental activity	—	—	—	—	—	—	—	1 645	1 719
Travel and subsistence	3 735	1 766	950	1 477	1 477	1 477	1 118	—	—
Operating payments	810	1 000	900	900	900	900	700	—	—
Venues and facilities	6	—	—	500	500	500	472	—	—
<b>Transfers and subsidies</b>	<b>1 500</b>	<b>1 500</b>	<b>1 750</b>	<b>1 750</b>	<b>1 750</b>	<b>1 750</b>	<b>1 750</b>	<b>1 750</b>	<b>1 829</b>
Non-profit institutions	1 500	1 500	1 750	1 750	1 750	1 750	1 750	1 750	1 829
<b>Payments for capital assets</b>	<b>34 690</b>	<b>54 200</b>	<b>46 163</b>	<b>45 680</b>	<b>49 296</b>	<b>49 296</b>	<b>44 000</b>	<b>50 458</b>	<b>52 728</b>
Buildings and other fixed structures	30 639	46 400	37 363	36 000	39 616	39 616	31 000	41 605	43 477
Buildings	30 639	46 400	37 363	36 000	39 616	39 616	31 000	41 605	43 477
Machinery and equipment	4 051	7 800	8 800	9 680	9 680	9 680	13 000	8 853	9 251
Other machinery and equipment	4 051	7 800	8 800	9 680	9 680	9 680	13 000	8 853	9 251
<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>165 056</b>	<b>169 288</b>	<b>179 962</b>	<b>174 793</b>	<b>178 409</b>	<b>178 409</b>	<b>179 385</b>	<b>187 199</b>	<b>196 060</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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>4 000</b>	<b>3 910</b>	<b>3 632</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>1 846</b>	<b>—</b>	<b>—</b>
Compensation of employees	4 000	3 910	3 632	2 000	2 000	2 000	1 846	—	—
Salaries and wages	4 000	3 910	3 632	2 000	2 000	2 000	1 846	—	—
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>4 000</b>	<b>3 910</b>	<b>3 632</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>1 846</b>	<b>—</b>	<b>—</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>51 290</b>	<b>50 882</b>	<b>49 215</b>	<b>56 060</b>	<b>56 060</b>	<b>56 060</b>	<b>53 667</b>	<b>59 499</b>	<b>61 962</b>
Compensation of employees	5 223	7 185	7 494	6 132	6 132	6 132	8 284	8 780	9 175
Salaries and wages	5 223	7 185	7 494	6 132	6 132	6 132	7 679	8 780	9 175
Social contributions	—	—	—	—	—	—	605	—	—
Goods and services	46 067	43 697	41 721	49 928	49 928	49 928	45 383	50 719	52 787
Administrative fees	4 585	1 310	1 690	1 275	1 275	1 275	1 902	1 147	1 199
Advertising	80	1 642	540	300	300	300	280	1 314	1 372
Minor assets	—	—	—	—	—	—	—	321	335
Catering: Departmental activities	2 061	880	3 978	6 970	6 970	6 970	4 953	2 647	2 766
Consultants: Business and advisory services	576	4 800	4 900	1 860	1 860	1 860	1 060	1 140	1 191
Contractors	73	—	60	—	—	—	—	6 676	6 976
Agency and support/outourced services	1 200	1 642	2 657	1 750	1 750	1 750	2 292	4 376	4 573
Fleet services (incl. government motor transport)	—	523	—	—	—	—	—	627	655
Inventory: Materials and supplies	11 987	8 456	7 790	12 369	12 369	12 369	11 251	12 383	12 727
Consumable supplies	236	550	200	750	750	750	712	1 100	1 150
Consumables: Stationery, printing and office supplies	—	—	17	—	—	—	422	—	—
Operating leases	60	160	100	107	107	107	100	370	387
Rental and hiring	609	420	80	545	545	545	565	—	—
Property payments	—	—	—	—	—	—	—	6 913	7 224
Transport provided: Departmental activity	12 147	10 532	6 497	9 950	9 950	9 950	14 672	8 835	9 233
Travel and subsistence	11 334	12 070	11 993	12 722	12 722	12 722	5 440	473	494
Training and development	—	—	—	—	—	—	150	361	377
Operating payments	219	302	60	100	100	100	180	1 369	1 431
Venues and facilities	900	410	1 159	1 230	1 230	1 230	1 404	667	697
<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>1 257</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	1 257	—	—	—	—	—	—	—
Other machinery and equipment	—	1 257	—	—	—	—	—	—	—
<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>51 290</b>	<b>52 139</b>	<b>49 215</b>	<b>56 060</b>	<b>56 060</b>	<b>56 060</b>	<b>53 667</b>	<b>59 499</b>	<b>61 962</b>