



Vote 14

Department: Sport, Recreation, Arts and Culture

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2016/17	R843 698
Responsible MEC	MEC for Sport, Recreation, Arts and Culture
Administering Department	Department of Sport, Recreation, Arts and Culture
Accounting Officer	Head of Department

1. Overview

1.1 Vision

A united, active and winning province through sport, recreation, arts and culture.

1.2 Mission

To develop and promote sport, recreation, arts and culture for spiritual, intellectual, physical and material advancement of the people of the Eastern Cape.

1.3 Core functions and responsibilities

- Development, promotion and transformation of artists, athletes, cultural and sporting structures, and
- Conservation and preservation of cultural heritage through the provision of museums, libraries and archives services.

1.4 Main Services

- To develop, transform and promote arts, culture, museums and heritage; and language services in order to contribute to government priorities;
- To provide free, equitable and accessible libraries, archives services and proper management and preservation of public and non-public records;
- Improve the quality of life of all the people of the Eastern Cape through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sports persons; and
- Effective Service Delivery through leadership, good governance, accountability and efficient resource utilization.

1.5 Demands for and expected changes in the services

None.

1.6 The Acts, rules and regulations

The department is primarily legislated by the Constitution (Schedule 4, 5 and Chapter 2) as well as other legislations such as: National Archives and Records Services Act, No. 43 of 1996 (as amended); National Film and Video Foundation Act, No. 73 of 1997; National Art Council Act, No. 57 of 1997; South African Geographical Places Names Act, No. 118 of 1998; South African Library Act, No. 92 of 1998; National Heritage resources Act, No. 25 of 1999; Eastern Cape Provincial Arts and Culture Council Act, No. 7 of 2004; Eastern Cape Museum Act, No. 7 of 2004 and Sports and Recreation Amendment Act of 2007.

1.7 Budget decisions

Due to challenges from the economic environment, the country is faced with a very tight and shrinking fiscal envelope. As such, the department's allocation was reduced by R59.369 million over the 2016 MTEF. This was in order to fund the national priorities.

These include more than 30 modular libraries which have been built in the rural areas of the province. The personnel budget has consciously been increased to allow for the staffing of the new libraries. The department will also not initiate new infrastructure projects but to finish the ones that are already underway. As a way of providing community libraries at a faster pace, the department has seen it prudent and cost effective to utilise the unutilised classrooms in our schools rather than building new structures because such schools are already public assets.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

Priority 6: Integrated Human Settlement and Building Cohesive Communities In order to realise **Outcome 4, "National building and Social Cohesion"** the department will continue to develop programmes and projects that contribute to the promotion of healthy living and active citizenry through sport.

2. Review of the current financial year (2015/16)

2.1 Key achievements

The department Special Task Team on Geographical place name change was established and during the time of reporting, 70 out of 90 names submitted to South African Geographical Names Council were all approved by the Minister for the National Department of Arts and Culture. Of the 70 names, 39 were approved and gazetted and 31 were approved only.

The department, through Eastern Cape Audio-Visual Centre (ECAVC) held and completed music talent search auditions in all seven districts during the period under review. Eight finalists (one from each district municipality) of the EC Music Talent Search were given an opportunity to perform at the EC Music Stage in Dakawa, during the National Arts Festival.

The department celebrated and commemorated national and provincial significant days through 30 day long programme (Freedom Month, Workers and Africa Month, Youth Month, Mandela Month, Women's Month and Heritage Month). The major events around which monthly programmes evolved included celebration of 21 years of Freedom and democracy at Mount Frere and Sisa Dukashe stadium, 23rd anniversary of Bhisho Massacre at Bhisho, 38th anniversary of Steve Biko at Ginsberg, 39th anniversary

of the Youth day at Mount Frere, 42 years of Grahamstown National Arts Festival in Grahamstown, 55th anniversary of the Ngquza Hill Massacre at Flagstaff, 79th anniversary of the passing on of Dr WB Rubusana at Mdantsane Indoor Sport Centre, Buffalo City Metro; 200th anniversary of passing on of Sarah Baartman at Hankey.

The department delivered 22 modular libraries to areas where these services were non-existent; 11 was as a result of 2014/15 financial year infrastructure backlog, and 11 modular libraries were for 2015/16 financial year. Renovations for Mthatha and Port Alfred Public Libraries were completed.

Inventory for archives on Land Allotment, Trading Sites, Urban Areas and Chiefs/Headman have been compiled and updated at Mthatha Archives. The department compiled and updated inventories of former Ciskei records of the Victoria East area (Alice, Middledrift and \Peddie) from the Eastern Cape Legislature, Bhisho High Court and Humansdorp Magistrate Court at the King William's Town repository.

The following public libraries were provided with library and learner support materials at Butterworth Mqanduli, Ngqeleni, Qunu, Grahamstown Correctional Centre, Dutywa, Nkosi Mtshazi, Norwood, Zingcuka and Lower Tsitsana Modular library.

Further the department concluded service level agreement with Eastern Cape Sport Confederation to coordinate the development and participation of sport federations and as well as with Eastern Cape Academy of Sport, for the management and support of high performance athletes. 301 athletes had been accepted to the academy programme. An academy at Alfred Nzo was also officially launched. 225 schools received sport equipment and attire for the period under review.

In the past three years, the department has invested most of its capital resources in the construction of new library structures in the previously disadvantaged areas of the province.

2.2 Key challenges

The following memorials could not be completed within the targeted timeframes due to various challenges mentioned below:

- Eastern Cape Workers Wall of Remembrance could not be built as workers federations were still consulting all workers' formations in the Province to ensure that names to be inscribed on the wall were reflective of all workers in the Province;
- The Holy Cross Memorial (OR Tambo dormitory) in partnership with the Department of Roads and Public Works planned to renovate and upgrade O.R Tambo Dormitory at Holy Cross Mission in Flagstaff. The project was to be implemented in phases and the first phase included fencing and paving. The successful bidder was appointed but later withdrew from the project due to internal administrative processes. A process of re-advertising was done and second service provider was appointed; and
- The Keiskammahoek Heroes Acre project was initially part of the 2015/16 plan but was later reviewed in favour of Eastern Cape Heroes Acre, where heroes and heroines of the Province, including those of the area earlier identified, will form part of the bigger project which is earmarked to be erected at Ntaba KaNdoda.

3. Outlook for the coming financial year (2016/17)

For the 2016/17 financial year, the department aims to continue contributing towards the realisation of outcome 14 – Nation building and social cohesion together with its five sub-outcomes;

- fostering constitutional values;
- equalising opportunities;
- promoting inclusion and redress;
- promoting social cohesion across society through increased interaction across race and class;
- promoting active citizenry and broad-based leadership; and
- Achieving a social compact that will lay the basis for equity.

The department will prioritize the hosting of festivals, national significant days, education and training programmes, repatriation of human remains from foreign land, geographical place name change (*with the aim to redress the imbalances of the past*).

The department embarked on the following events such as heritage significant events, sport tourism partnership events (continue to partner in hosting major sport events in the Province; build a brand for EC, school sport programmes (implement turn-around strategy), club development programmes, active recreation programmes, and academies of sport (increase number of athletes to be supported to 400).

Furthermore the department embark on activate a mobile academy service to reach more remote areas in the Province such as integrate the development of coaches to the academy programme, unveiling of museum exhibitions; improve governance in governmental bodies through records management and archives services.

In the 2016/17 financial year and the MTEF, the department will begin to invest more in the operationalisation of the new library structures by way of providing books, furniture and fittings, ICT equipment, internet connectivity and staffing.

These programmes will be implemented in partnership with the following partners as reflected below:

- Eastern Cape Sport Confederation;
- Eastern Cape Provincial Geographical Names Committee;
- Eastern Cape Provincial Arts and Culture Council;
- Cultural Creative Industries Federation of South Africa;
- Eastern Cape Provincial Heritage Resources Authority;
- Pan South African Language Board;
- Municipalities;
- government Departments;
- Non-Governmental Organisations;
- Non-Profit Organisations; and
- Other public entities to contribute towards achieving social compact.

The department will also develop, enhance and resuscitate the Butterworth Swimming Pool, with the aim of developing aquatic sports through swimming, with the special emphasis on the rural and under developed communities. The department will continue with its support to Sports Federations and Academies through grants, with the aim of investing on club development. Investment in Sport Tourism will continue and the “Isingqi Sethu “ Wild Coast Festival will be up-scaled with a view to building self-sustainability amongst artists of the Eastern Cape.

With regard to social-infrastructure development, the department will be working with other strategic partners to prioritise budget allocation within its limited budget for the completion of the Butterworth

Swimming Pool and Mt Ayliff Museum. The department will also explore the possibilities of converting unused classrooms to libraries and complete renovations of existing libraries.

4. Reprioritisation

The department has reprioritised its budget from the non-core items to core service delivery items such as to hire more librarians and library assistants in order to make the new libraries and modular libraries operational in the New Year. These libraries will also be supplied with furniture, books and other essentials. Funds have also been reprioritised towards computer services with a view to cabling the newly built libraries. Completion of the Butterworth Swimming Pool will be one of the key milestones of the department in the 2016/17 financial year such that funds have been reprioritised as such.

5. Procurement

The department will take over the function of leasing photocopiers for municipal libraries. The department has not changed from the current year approach of outsourcing infrastructure projects in respect of the new libraries to be built in the 2016/17 financial year and forward funding of the continuing projects;

- Conversion of unused classrooms into community libraries;
- Renovation and refurbishment of existing libraries and repositories;
- Renovation of museum institutions; and
- Re-building of the Butterworth Swimming Pool.

The department is also providing services and awarding tenders to the prospective bidders to provide services for the following events:

- Provincial arts and culture awards;
- Commemoration of institutionalized days;
- Isingqi Sethu Wild Coast Festival;
- Sport Tourism Projects and Sports Awards;
- Sports Tournaments in Districts;
- Library Week and Book Fair; and
- Promotion of traditional music and awarding the icons of the music genre.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Equitable share	501 316	591 682	576 634	589 145	609 739	607 743	621 010	663 485	710 195	2.2
Conditional grants	146 163	135 677	179 147	207 773	206 552	204 061	222 688	230 340	243 249	9.1
Community Library Services	65 702	79 482	95 450	143 694	157 406	145 745	150 038	158 417	167 348	2.9
Mass Participation and Sport Development	59 318	65 369	65 483	61 066	60 563	61 732	68 850	71 923	75 901	11.5
EPWP Integrated Grant to Provinces	16	545	2 102	2 013	2 013	2 069	2 000	–	–	(3.3)
Social Sector EPWP Incentive Grant for Provinces	2 010	907	2 732	1 000	1 000	980	1 800	–	–	83.7
Total receipts	647 479	727 359	755 781	796 918	816 291	811 804	843 698	893 825	953 444	3.9
of which										
Departmental receipts	917	981	1 097	1 006	1 006	1 318	1 063	1 087	1 150	(19.3)

Included in the Conditional Grants allocation for 2016/17 is the Section 22 reallocation of R718 thousand for Community Library Services Grant and R503 thousand for Mass Participation and Sport Development Grant.

Table 2 shows the summary of the department's funding from 2012/13 to 2018/19. Equitable share increased slightly from R501.316 million in 2012/13 to a revised estimate of R607.743 million in 2015/16. This increase is due to renovation of museums and improvements in conditions of service (ICS). In the 2016/17 financial year, equitable share increase slightly by 2.2 per cent from R607.743 million to R621.010 million due to funding of Albany and renovation of museums, as well as improvement of condition of services.

In the same period conditional grants have increased extensively from R146.163 million to a revised estimate of R204.061 million in 2015/16. These grants increase slightly by 9.1 per cent to R222.688 million in 2016/17.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	554	585	623	528	528	832	560	593	627	(32.7)
Transfers received	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	–	–	20	–	–	20	–	–	–	(100.0)
Sales of capital assets	–	–	–	–	–	–	–	–	–	
Transactions in financial assets and liabilities	363	396	454	478	478	466	503	494	523	7.9
Total departmental receipts	917	981	1 097	1 006	1 006	1 318	1 063	1 087	1 150	(19.3)

Table 3 above shows the revenue the department collects through its own sources. The department collects revenue through the sale of goods and services other than capital assets in the form of commissions, tender documents and rentals of camp sites. The department also collects revenue through the collection of debtors relating to the previous year (transactions in financial assets and liabilities). The latter is the most inconsistent source such that it is grossly responsible for the huge collection in 2014/15 financial year. Own receipts increase steadily over the MTEF period.

7. Payment Summary

7.1 Key assumptions

The following assumptions were taken into consideration when the budget was crafted:

- Over the MTEF period, the department will continue to operate in a constrained fiscal environment because of the continued weakness of the economy and the escalating inflation.
- The department will however take visible strides to protect service delivery by spending less on non-core items. The number of administrative meetings have been cut by half so as to reduce travelling between head office and districts.
- Compensation of employees' salaries are projected to increase at the inflation rate plus one per cent as informed by the recent three year wage agreement signed between government and worker unions in the PSCBC.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Administration	203 718	229 838	244 001	233 377	246 424	243 366	254 984	274 248	291 963	4.8
2. Cultural Affairs	154 000	163 156	167 333	172 928	173 462	175 360	185 093	192 950	204 855	5.6
3. Library And Archives Services	132 763	170 387	172 891	224 459	229 339	227 853	227 163	255 190	271 195	(0.3)
4. Sports And Recreation	156 998	163 978	171 556	166 154	167 066	165 225	176 458	171 437	185 431	6.8
Total payments and estimates	647 479	727 359	755 781	796 918	816 291	811 804	843 698	893 825	953 444	3.9

7.3 Programme summary

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	514 551	570 959	626 707	610 028	620 762	624 470	673 316	709 177	753 925	7.8
Compensation of employees	320 951	358 508	397 684	420 214	419 105	419 109	471 877	508 465	542 024	12.6
Goods and services	193 553	212 365	228 955	189 814	201 657	205 336	201 439	200 712	211 901	(1.9)
Interest and rent on land	47	86	68	—	—	25	—	—	—	(100.0)
Transfers and subsidies to:	79 705	98 983	95 152	107 843	111 699	121 548	120 586	126 824	134 183	(0.8)
Provinces and municipalities	35 921	50 701	43 311	55 311	55 321	61 200	68 581	68 577	72 554	12.1
Departmental agencies and accounts	15 561	11 823	11 823	13 292	13 051	13 051	13 378	14 055	14 871	2.5
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	25 851	33 383	35 077	36 910	37 560	41 899	36 606	40 824	43 195	(12.6)
Households	2 372	3 076	4 941	2 330	5 767	5 398	2 021	3 368	3 563	(62.6)
Payments for capital assets	52 883	56 673	33 756	79 047	83 830	65 786	49 796	57 824	65 336	(24.3)
Buildings and other fixed structures	35 080	48 701	24 856	64 500	72 833	56 692	43 200	44 240	50 965	(23.8)
Machinery and equipment	17 803	6 062	8 304	13 397	9 847	8 597	6 596	13 320	14 092	(23.3)
Heritage Assets	—	1 910	596	1 150	1 150	497	—	264	279	(100.0)
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	340	744	166	—	—	—	—	—	—	—
Total economic classification	647 479	727 359	755 781	796 918	816 291	811 804	843 698	893 825	953 444	3.9

Table 4 and 5 above shows the summary of payments and estimates by programme. The department's expenditure increased from R647.479 million in 2012/13 to a revised estimate of R811.804 million in 2015/16 due to increased funding for the Community Library Grant. The increased allocation is meant to fund investment in library infrastructure and operationalisation of the new libraries through provision of furniture, books, ICT equipment and other library essentials.

Expenditure on compensation of employees increased from R320.951 million in 2012/13 to a revised estimate of R419.109 million in 2015/16. The increase was due to the salary adjustment and the staffing of newly built libraries. In 2016/17, compensation of employees is projected to increase by 12.6 per cent catering for both the improvement in conditions of service, pay progression and staffing of new libraries.

Goods and services shows an increase from R193.553 million in 2012/13 to a revised estimate of R205.336 million in 2015/16. The increase was mainly driven by greater investment in the sport tourism projects, which are aimed at increasing the tourism value of the province in order to create jobs. Expenditure on goods and services decreases by 1.9 per cent in 2016/17 due to implementation of the austerity measures.

Transfers and subsidies increases from R79.705 million in 2012/13 to a revised estimate of R121.548 million in 2015/16. This was influenced by the increased funding to local municipalities to subsidise the functioning of libraries.

Payments for capital assets increased from R52.883 million in 2012/13 to a revised estimate of R65.786 million in 2015/16, this is due to construction of new libraries which included Mdantsane, Tsolo, Ngqeleni, Kareedouw and Lady Frere libraries. The transfers and subsidies show a decrease from R121.548 million 2015/16 to R120.586 million in 2016/17 due to weak economic growth in South African economy.

7.4 Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefiting municipal boundary

R' 000	Audited			Main appropriati on	Adjusted appropriati on 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Category A	56 177	95 856	95 856	114 983	114 983	114 983	147 787	153 202	162 088	28.5
Nelson Mandela Metro	56 177	46 167	46 167	26 868	26 868	26 868	57 306	58 472	61 863	113.3
Buffalo City Metro	-	49 689	49 689	88 115	88 115	88 115	90 481	94 730	100 224	2.7
Category B	-	164 628	164 628	213 735	213 735	213 735	227 309	239 075	252 941	6.4
Amahlathi	-	3 115	3 115	9 185	9 185	9 185	9 681	10 165	10 755	5.4
Baviaans	-	1 428	1 428	3 593	3 593	3 593	3 787	3 976	4 207	5.4
Blue Crane Route	-	3 498	3 498	5 362	5 362	5 362	5 652	5 934	6 278	5.4
Camdeboo	-	3 000	3 000	4 289	4 289	4 289	4 521	4 747	5 022	5.4
Elundini	-	2 808	2 808	5 355	5 355	5 355	5 644	5 926	6 270	5.4
Emalahleni	-	2 327	2 327	3 284	3 284	3 284	3 461	3 634	3 845	5.4
Engcobo	-	2 302	2 302	4 597	4 597	4 597	4 845	5 087	5 382	5.4
Gariep	-	3 809	3 809	6 829	6 829	6 829	7 198	7 558	7 996	5.4
Great Kei	-	4 485	4 485	3 174	3 174	3 174	3 345	3 513	3 717	5.4
Ikwezi	-	1 503	1 503	4 263	4 263	4 263	4 493	4 718	4 992	5.4
Ingquza	-	2 451	2 451	4 385	4 385	4 385	4 622	4 853	5 134	5.4
Inkwanca	-	2 066	2 066	3 466	3 466	3 466	3 653	3 836	4 058	5.4
Intsika Yethu	-	3 037	3 037	3 121	3 121	3 121	3 290	3 454	3 654	5.4
Inxuba Yethemba	-	5 230	5 230	5 590	5 590	5 590	5 892	6 186	6 545	5.4
King Sabata Dalindyebo	-	20 368	20 368	6 977	6 977	6 977	8 294	9 108	9 636	18.9
Kouga	-	3 053	3 053	6 548	6 548	6 548	6 902	7 247	7 667	5.4
Koukamma	-	2 116	2 116	4 056	4 056	4 056	4 275	4 489	4 749	5.4
Lukhanji	-	14 506	14 506	8 794	8 794	8 794	9 269	9 732	10 296	5.4
Makana	-	17 531	17 531	9 157	9 157	9 157	9 651	10 134	10 722	5.4
Maletswai	-	9 137	9 137	5 152	5 152	5 152	5 430	5 702	6 033	5.4
Matatiele	-	4 723	4 723	3 121	3 121	3 121	3 290	3 454	3 654	5.4
Mbhashe	-	2 665	2 665	10 591	10 591	10 591	11 163	11 721	12 401	5.4
Mbizana	-	5 842	5 842	4 983	4 983	4 983	5 252	5 515	5 835	5.4
Mhlontlo	-	1 990	1 990	6 691	6 691	6 691	7 052	7 405	7 834	5.4
Mnquma	-	1 489	1 489	7 654	7 654	7 654	8 067	8 471	8 962	5.4
Ndlambe	-	4 081	4 081	6 551	6 551	6 551	6 905	7 250	7 671	5.4
Ngqushwa	-	1 393	1 393	7 430	7 430	7 430	7 831	8 223	8 700	5.4
Nkonkobe	-	2 200	2 200	9 604	9 604	9 604	10 123	10 629	11 245	5.4
Ntabankulu	-	4 555	4 555	5 888	5 888	5 888	6 206	6 516	6 894	5.4
Nxuba	-	2 129	2 129	10 092	10 092	10 092	11 691	12 276	12 988	15.8
Nyandeni	-	2 129	2 129	4 094	4 094	4 094	4 315	4 531	4 794	5.4
Port St Johns	-	3 724	3 724	5 155	5 155	5 155	5 433	5 705	6 036	5.4
Qaukeni	-	-	-	-	-	-	-	-	-	-
Sakizizwe	-	2 621	2 621	3 394	3 394	3 394	3 577	3 756	3 974	5.4
Senqu	-	4 064	4 064	5 955	5 955	5 955	6 277	6 590	6 972	5.4
Sundays River Valley	-	2 096	2 096	4 770	4 770	4 770	5 028	5 279	5 585	5.4
Tsolwana	-	1 837	1 837	4 477	4 477	4 477	4 719	4 955	5 242	5.4
Umzimkhulu	-	-	-	-	-	-	-	-	-	-
Umzimvubu	-	9 320	9 320	6 108	6 108	6 108	6 476	6 800	7 194	6.0
Unallocated	-	-	-	-	-	-	-	-	-	-
Category C	260 720	-	-	-	-	-	-	-	-	-
Alfred Nzo	35 524	-	-	-	-	-	-	-	-	-
Amathole	65 597	-	-	-	-	-	-	-	-	-
Sarah Baartman	48 104	-	-	-	-	-	-	-	-	-
Chris Hani	38 931	-	-	-	-	-	-	-	-	-
OR Tambo	40 225	-	-	-	-	-	-	-	-	-
Joe Gqabi	32 339	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-
Whole Province	330 582	466 875	495 297	468 199	487 572	483 086	468 602	501 548	538 415	(3.0)
Total payments and estimates	647 479	727 359	755 781	796 917	816 290	811 804	843 698	893 825	953 444	3.9

Table 6 above shows the department's expenditure per municipalities.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	2015/16
Existing infrastructure assets	9 924	3 914	5 231	12 700	9 162	8 916	15 700	1 003	1 900	76.1
Maintenance and repair	–	–	–	–	–	–	–	–	–	
Upgrades and additions	5 362	2 269	–	–	–	–	–	–	–	
Refurbishment and rehabilitation	4 562	1 645	5 231	12 700	9 162	8 916	15 700	1 003	1 900	76.1
New infrastructure assets	25 156	44 787	19 625	51 800	63 671	47 776	27 500	43 237	49 065	(42.4)
Infrastructure transfers	–	–	–	–	–	–	–	–	–	
Current	–	–	–	–	–	–	–	–	–	
Capital	–	–	–	–	–	–	–	–	–	
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–	
Infrastructure leases	–	–	–	–	–	–	–	–	–	
Total department infrastructure	35 080	48 701	24 856	64 500	72 833	56 692	43 200	44 240	50 965	(23.8)

Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

Table 7 above shows the payments and estimates on infrastructure by the department. Infrastructure payments increased slightly from R35.080 million in 2012/13 to a revised estimate of R56.692 million in 2015/16. This is due to big infrastructure projects which include Mdantsane Library. Infrastructure payments decreased by 23.8 per cent to R43.200 million in 2016/17. This is as a result of renovations of four museums, completion of Karredouw and Ngqeleni libraries and the construction of Butterworth Swimming Pool. Nyara and Libode libraries will also be constructed in the new financial year.

For libraries, maintenance is done by the municipalities but paid for by the department through the library subsidies that are paid annually to municipalities. Sports facilities on the other hand are transferred to municipalities and maintenance is also the responsibility of the municipalities.

7.6 Departmental Public-Private Partnership (PPP) projects

None.

7.7 Conditional grant payments

7.7.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	2015/16
Community Library Services Grant	65 702	79 482	95 450	143 694	157 406	145 745	150 038	158 417	167 348	2.9
Mass Participation and Sport Development Grant	59 318	65 369	65 483	61 066	60 563	61 732	68 850	71 923	75 901	11.5
Expanded Public Works Programme Incentive Grant for	16	545	2 102	2 013	2 013	2 069	2 000	–	–	(3.3)
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	2 010	907	2 732	1 000	1 000	980	1 800	–	–	83.7
Total	127 046	146 303	165 767	207 773	220 982	210 526	222 688	230 340	243 249	5.8

7.7.2 Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates			% change from
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19	2015/16
Current payments	94 565	106 903	134 352	122 753	119 579	137 819	148 535	143 089	152 489	7.8
Compensation of employees	20 234	28 943	42 506	47 709	47 709	59 235	62 084	63 806	49 153	4.8
Goods and services	74 331	77 960	91 846	75 044	71 870	78 584	86 451	79 283	103 336	10.0
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 000	1 503	5 139	20 828	30 928	19 457	48 455	47 489	50 426	149.0
Provinces and municipalities	-	-	-	12 000	22 000	10 584	38 581	38 581	40 819	264.5
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 000	1 500	5 100	8 828	8 828	8 828	9 874	8 908	9 607	11.8
Households	-	3	39	-	100	45	-	-	-	(100.0)
Payments for capital assets	31 481	37 897	26 276	64 192	70 475	53 250	25 698	39 762	40 334	(51.7)
Buildings and other fixed structures	24 425	37 409	24 055	58 500	66 833	51 559	24 450	37 940	38 406	(52.6)
Machinery and equipment	7 056	488	2 221	5 692	3 642	1 691	1 248	1 822	1 928	(26.2)
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	127 046	146 303	165 767	207 773	220 982	210 526	222 688	230 340	243 249	5.8

Table 8 and 9 above shows the summary of payments and estimates of department conditional grant. Allocations for conditional grants have grown from R127.046 million in 2012/13 to a revised estimate of R210.526 million in 2015/16. This increasing trend was mainly influenced by infrastructure investment for library buildings in disadvantaged areas. These include 24 modular libraries that have been erected in 2015/16 over the rural areas of the province. Conditional grants are increasing moderately by 5.8 per cent in 2016/17 and continue to grow over the MTEF period. The increase is aimed at operationalising the newly built libraries so as to enable more people in the disadvantaged areas of the province to access sources of learning.

7.8 Transfers

7.8.1 Transfers to public entities

Table 10: Summary of transfers to public entities by entity

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19	2015/16
EC Arts Council	15 561	11 823	11 823	12 091	12 091	12 091	12 300	12 725	13 463	1.7
Total departmental transfers	15 561	11 823	11 823	12 091	12 091	12 091	12 300	12 725	13 463	1.7

Table 10 above shows the summary of transfers to public entities by entity. The department only has one entity, namely the Eastern Cape Provincial Arts and Culture Council (ECPACC) which is responsible for fostering developments in arts and culture. The total allocation for ECPACC decreased slightly from R15.561 million in 2012/13 to a revised estimate of R12.091 million in 2015/16. This decrease was due to non-recurring expenditure for film projects in 2012/13 financial year. ECPACC allocation will increase by 1.7 per cent in 2016/17 financial year to fund a project on capacity building of artists who work on cultural industries in order to enhance job creation.

7.8.2 Transfers to other entities

Table 11: Summary of transfers to other entities

Entity Group / Name	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
R' 000					2015/16					
Eastern Cape Museums	4 378	7 528	7 122	7 227	7 227	9 123	7 227	7 565	8 004	(20.8)
Arts and Culture Associations	6 623	10 005	9 805	11 505	11 505	11 505	11 505	12 080	12 781	0.0
Sport Federations	12 350	12 350	14 650	14 678	15 328	17 771	16 294	19 600	20 737	(8.3)
Library Institutions	1 000	1 500	1 500	1 500	1 500	1 500	1 580	1 580	1 672	5.3
Heritage Institutions	1 500	2 000	2 000	2 000	2 000	2 000	-	-	-	(100.0)
Public Sector Training Institutions				1 201	960	960	1 078	1 330	1 406	
Total	25 851	33 383	35 077	38 111	38 520	42 859	37 684	42 155	44 600	(12.1)

Table 11 above shows the summary of transfers to public entities. Transfers to other entities increased from R25.851 million in 2012/13 financial year to a revised estimate of R42.859 million in 2015/16. This is mainly driven by the allocations to sport federations to enhance Excellency through the sports academy. Transfers decrease by 12.1 per cent in 2016/17 MTEF periods.

7.8.3 Transfers to local government by category

Table 12: Summary of transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
					2015/16					
Category A	-	14 780	7 390	19 390	19 400	29 038	30 000	30 000	31 740	3.3
Category B	34 894	34 894	35 921	35 921	35 921	32 162	38 581	38 577	40 814	20.0
Category C	1 027	1 027	-	-	-	-	-	-	-	
Unallocated	-	-	-	-	-	-	-	-	-	
Total departmental transfers	35 921	50 701	43 311	55 311	55 321	61 200	68 581	68 577	72 554	12.1

Table 12 above shows the summary of departmental transfers to local government by category. Transfers to local government increased from R35.921 million in 2012/13 to a revised estimate of R61.200 million in 2015/16. The increase is mainly influenced by the need to cover the total costs of operations of municipal libraries as this is a provincial function rather than a municipal one. These transfers to municipalities increase by 12.10 per cent in 2016/17 financial year and continue to increase over the MTEF period.

7.8.4 Transfers to local government by grant name

R' 000	Audited			Main appropriati	Adjusted appropriatio 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Total: Metro Municipalities	-	14 780	7 390	19 390	19 400	29 038	30 000	30 000	31 740	3.3
A NMA Nelson Mandela	-	7 504	7 390	9 752	9 752	9 752	15 000	15 000	15 870	53.8
A EC125 Buffalo City	-	7 276	-	9 638	9 648	19 286	15 000	15 000	15 870	
Total: Amatole Municipalities DC12	2 838	2 838	3 338	3 338	3 338	2 928	3 880	3 880	4 105	32.5
B EC121 Mbashe	-	-	300	300	300	300	350	350	370	16.7
B EC122 Mquma	-	-	-	-	-	-	-	-	-	
B EC123 Great Kei	410	410	410	410	410	-	410	410	434	
B EC124 Amahlahti	1 105	1 105	1 105	1 105	1 105	1 105	1 200	1 200	1 270	8.6
B EC126 Ngqushwa	-	-	200	200	200	200	350	350	370	75.0
B EC127 Nkonkobe	801	801	801	801	801	801	1 000	1 000	1 058	24.8
B EC128 Nxuba	522	522	522	522	522	522	570	570	603	9.2
C DC12 Amathole District Municipality	-	-	-	-	-	-	-	-	-	
Total: Cadadu Municipalities DC10	15 065	15 065	15 187	15 187	15 187	14 879	15 490	15 486	16 384	4.1
B EC101 Camdeboo	1 557	1 557	1 557	1 557	1 557	1 557	1 600	1 600	1 693	2.8
B EC102 Blue Crane Route	2 197	2 197	2 197	2 197	2 197	2 197	2 300	2 300	2 433	4.7
B EC103 Ikwezi	266	266	308	308	308	-	308	308	326	
B EC104 Makana	3 985	3 985	3 985	3 985	3 985	3 985	4 000	4 000	4 232	0.4
B EC105 Ndlambe	2 737	2 737	2 737	2 737	2 737	2 737	2 750	2 746	2 905	0.5
B EC106 Sundays River Valley	1 157	1 157	1 157	1 157	1 157	1 157	1 200	1 200	1 270	3.7
B EC107 Baviaans	220	220	300	300	300	300	350	350	370	16.7
B EC108 Kouga	2 014	2 014	2 014	2 014	2 014	2 014	2 050	2 050	2 169	1.8
B EC109 Koukamma	932	932	932	932	932	932	932	932	986	0.0
C DC10 Cadadu District Municipality	-	-	-	-	-	-	-	-	-	
Total: Chris Hani Municipalities DC13	9 539	9 539	9 643	9 643	9 643	9 109	9 990	9 990	10 569	9.7
B EC131 Inxuba Yethemba	2 510	2 510	2 510	2 510	2 510	2 510	2 510	2 510	2 656	0.0
B EC132 Tsolwana	439	439	439	439	439	439	450	450	476	2.5
B EC133 Inkwanca	534	534	534	534	534	-	600	600	635	
B EC134 Lukhanji	4 150	4 150	4 150	4 150	4 150	4 150	4 200	4 200	4 444	1.2
B EC135 Intsika Yethu	146	146	250	250	250	250	300	300	317	20.0
B EC136 Emalahleni	803	803	803	803	803	803	900	900	952	12.1
B EC137 Engcobo	588	588	588	588	588	588	650	650	688	10.5
B EC138 Sakhiwwe	369	369	369	369	369	369	380	380	402	3.0
C DC13 Chis Hani District Municipality	-	-	-	-	-	-	-	-	-	
Total: O R Tambo Municipalities	4 343	4 343	3 508	3 508	3 508	3 508	4 274	4 274	4 522	21.8
B EC151 Mbizana	206	206	250	250	250	250	350	350	370	40.0
B EC152 Ntabankulu	202	202	250	250	250	250	350	350	370	40.0
B EC153 Quakeni	724	724	724	724	724	724	774	774	819	6.9
B EC154 Port St Johns	55	55	100	100	100	100	300	300	317	200.0
B EC155 Nyandeni	300	300	300	300	300	300	400	400	423	33.3
B EC156 Mhlonto	115	115	170	170	170	170	350	350	370	105.9
B EC157 King Sabata Dalindyebo	1 714	1 714	1 714	1 714	1 714	1 714	1 750	1 750	1 852	2.1
C DC15 O R Tambo District Municipality	1 027	1 027	-	-	-	-	-	-	-	
Total: Ukhahlamba Municipalities	3 707	3 707	3 707	3 707	3 707	1 200	4 197	4 197	4 440	249.8
B EC141 Elundini	656	656	656	656	656	-	750	750	794	
B EC142 Senqu	1 200	1 200	1 200	1 200	1 200	1 200	1 500	1 500	1 587	25.0
B EC143 Maletswai	704	704	704	704	704	-	750	750	794	
B EC144 Gariep	1 147	1 147	1 147	1 147	1 147	-	1 197	1 197	1 266	
C DC14 Ukhahlamba District Municipality	-	-	-	-	-	-	-	-	-	
Total: Alfred Nzo Municipalities	429	429	538	538	538	538	750	750	794	39.4
B EC05B1 Umzimkhulu	-	-	-	-	-	-	-	-	-	
B EC05B2 Umzimvubu	141	141	250	250	250	250	350	350	370	40.0
B EC05B3 Matatiele	288	288	288	288	288	288	400	400	423	38.9
C DC44 Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	
Unallocated/unclassified	-	-	-	-	-	-	-	-	-	
Total	35 921	50 701	43 311	55 311	55 321	61 200	68 581	68 577	72 554	12.1

8. Programme description

Programme 1: Administration

The aim of the programme is to provide political leadership and administrative support to the department and to provide an enabling environment to the strategic direction in interpreting the political mandate and adjudicate the pro-active approach in building cohesive inter-governmental relations. The programme consists of two sub-programmes.

- **Office of the MEC:** Responsible for providing political leadership and administrative support to the department; and
- **Corporate Services:** Enabling the successful co-ordination and strategic management of the department and sustaining cohesive intergovernmental relations.

Table 14: Summary of departmental payments and estimates sub-programme: P1 – Administration

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
R thousand	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	
1. Office Of Mec	7 306	6 409	8 182	8 639	8 639	8 643	8 833	10 369	11 025	2.2
2. Corporate Services	196 412	223 429	235 819	224 738	237 785	234 723	246 151	263 879	280 938	4.9
Total payments and estimates	203 718	229 838	244 001	233 377	246 424	243 366	254 984	274 248	291 963	4.8

Table 15: Summary of departmental payments and estimates by economic classification: P1 – Administration

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
R thousand	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	
Current payments	194 249	224 192	236 504	225 661	237 423	235 170	248 346	265 039	282 219	5.6
Compensation of employees	153 492	168 635	187 432	186 664	189 826	191 225	211 634	224 268	239 084	10.7
Goods and services	40 742	55 473	49 004	38 997	47 597	43 920	36 712	40 770	43 135	(16.4)
Interest and rent on land	15	84	68	—	—	25	—	—	—	(100.0)
Transfers and subsidies to:	1 359	1 842	2 324	2 508	3 230	2 741	2 110	3 736	3 953	(23.0)
Provinces and municipalities	—	—	—	—	10	10	—	—	—	(100.0)
Departmental agencies and accounts	—	—	—	1 201	960	960	1 078	1 330	1 408	12.3
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	1 359	1 842	2 324	1 307	2 260	1 771	1 032	2 405	2 545	(41.7)
Payments for capital assets	8 076	3 804	5 095	5 208	5 771	5 455	4 528	5 474	5 791	(17.0)
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	8 076	3 804	5 095	5 208	5 771	5 455	4 528	5 474	5 791	(17.0)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	34	—	78	—	—	—	—	—	—	—
Total economic classification	203 718	229 838	244 001	233 377	246 424	243 366	254 984	274 248	291 963	4.8

Table 14 and 15 above shows the summary of departmental payments and estimates for Programme 1- Administration. Expenditure increased from R203.718 million in 2012/13 financial year to a revised estimated R243.366 million in 2015/16 financial year. The increase is mainly driven by salary increments for administration of staff. The programme budget increases slightly by 4.8 per cent in 2016/17 and continues to increase over the MTEF Period. Increments in this programme are only meant to cover cost of living adjustments as administration costs are targeted at a minimum in order to cushion service delivery.

Expenditure on compensation of employees decreases from R203.718 million in 2012/13 to a revised estimate of R243.366 million in 2015/16. This is due to the centralisation of the non-core function related services under this programme, namely: fleet expenditure, security, telephones, cleaning services including garden services, leases of copiers, legal costs and audit fees.

Expenditure on goods and services increased from R40.742 million in 2012/13 to a revised estimate of R43.920 million in 2015/16. The increase is due to general inflation related escalations in the cost of administration services.

Transfers and Subsidies increased from R1.359 million in 2015/16 to a revised estimate of R2.741 million in 2015/16 due to the number of officials expected to get leave gratuity from the department. The increase from 2016/17 MTEF originated from expected consumer price index inflation rate.

Payment of capital assets decrease from R8.076 million to a revised estimate of R5.455 million due to decline in the Provincial Growth Domestic Product (PGDP). The budget shows a slight increase from 2016/17 MTEF due to shrinking economic growth.

8.2 Service Delivery Measures

Table 16: Selected service delivery measures for the programme: P1: Administration

None.

Programme 2: Cultural Affairs

The programme is responsible for actualizing and maximizing the preservation, conservation, promotion and development of arts and culture, museums and heritage and the provision of language services. It consists of the following 4 sub-programmes;

- **Management:** To translate policies and priorities into strategies for effective service delivery and to manage, monitor and control performance;
- **Arts and Culture:** To promote arts and culture through the development of visual arts, crafts and performing arts by providing assistance to projects, programmes and community art centres;
- **Museum and Heritage Resource Services:** To promote and preserve heritage through museum services and organizations. To conserve, promote and develop culture and heritage. To further assist heritage resource management by implementing the national mandates of the South African Geographical Names Council Act, 1998 and the South African Heritage Resources Act, 1999; and
- **Language Services:** To render language services to ensure that the constitutional rights of the people are met through the utilisation of the main languages of the province.

Table 16: Summary of departmental payments and estimates sub-programme: P2 – Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Management	8 853	13 662	15 317	17 077	16 995	17 097	17 324	19 628	20 550	1.3
2. Arts And Culture	62 452	65 831	67 932	69 097	68 563	68 976	71 075	71 317	75 750	3.0
3. Museums Services	63 543	63 276	63 509	62 777	62 737	65 120	72 190	75 419	80 272	10.9
4. Heritage Services	15 711	16 796	16 769	19 342	20 542	19 717	19 785	21 170	22 521	0.3
5. Language Services	3 441	3 591	3 806	4 635	4 625	4 450	4 719	5 416	5 762	6.0
Total payments and estimates	154 000	163 156	167 333	172 928	173 462	175 360	185 093	192 950	204 855	5.6

Table 16 above shows the summary of payments and estimates for Programme 2-Cultural Affairs per sub-programme.

Expenditure on Cultural Affairs has grown moderately from R154.000 million in 2012/13 to an estimated R175.360 million in 2015/16. The increase was due to adjustment to cost of living for employees

including those placed in museum institutions. The allocation increases moderately by 5.6 per cent from an estimated R175.3 million in 2015/16 to R185.093 million in 2016/17.

Table 17: Summary of departmental payments and estimates by economic classification: P2 – Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19	
Current payments	115 574	125 145	133 542	134 914	135 068	135 869	146 191	153 236	162 835	7.6
Compensation of employees	88 087	93 598	99 293	104 674	103 282	103 125	110 535	118 941	126 785	7.2
Goods and services	27 486	31 546	34 249	30 240	31 786	32 744	35 656	34 296	36 050	8.9
Interest and rent on land	1	1	–	–	–	–	–	–	–	–
Transfers and subsidies to:	28 558	32 024	31 668	33 136	34 327	36 745	31 032	32 585	34 478	(15.5)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	15 561	11 823	11 823	12 091	12 091	12 091	12 300	12 725	13 463	1.7
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	12 501	19 533	18 927	20 732	20 732	22 628	18 732	19 644	20 786	(17.2)
Households	496	668	918	313	1 504	2 026	–	217	229	(100.0)
Payments for capital assets	9 828	5 978	2 083	4 878	4 067	2 746	7 870	7 129	7 542	186.6
Buildings and other fixed structures	9 715	3 798	801	3 000	3 000	2 133	7 750	6 300	6 665	263.3
Machinery and equipment	113	270	686	728	–83	116	120	565	598	3.4
Heritage Assets	–	1 910	596	1 150	1 150	497	–	264	279	(100.0)
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	40	9	40	–	–	–	–	–	–	–
Total economic classification	154 000	163 156	167 333	172 928	173 462	175 360	185 093	192 950	204 855	5.6

Table 17 above shows a summary of departmental payments and estimates by economic classification for Programme 2.

Expenditure on Compensation of employees increased from R88.087 million in 2012/13 to a revised estimate of R103.125 million in 2015/16 due to improvement in conditions of service and the implementation of a new salary dispensation (OSD) for museum staff. Salaries expenditure continues to increase steadily over the MTEF period. The budget increased from R103.535 million to R110.535 million in 2016/17 financial emanating from improvement in condition of services and the implementation of a new salary dispensation (OSD) for museum staff.

Goods and services increased slightly from R27.486 million in 2012/13 to a revised estimate of R32.744 million in 2015/16 financial year. The increase is mainly influenced by social cohesion that are organised in this programme. These include commemoration of National Days, projects for the Liberation Heritage Route, repatriation of human remains of apartheid exiles from foreign countries. Goods and services increases moderately in 2016/17 to R35.656 million. The slight decrease is due to the decreased spending on travelling and subsistence.

Expenditure on transfers and subsidies increases moderately from R28.588 million in 2012/13 to a revised estimate of R36.745 million in 2015/16. Transfers increased to allow greater funding for budding artists so as to enable them to record and produce CD's locally. The transfers and subsidies decreased slightly in 2016/17 to R31.032 million due to reprioritisation to funds provincial cost pressures.

Expenditure on payments for capital assets decreased from R9.828 million in 2012/13 financial year to a revised estimate of R2.746 million in 2015/16. The decrease is mainly due to the completion of the project on revitalisation of the Bay world Museum. Capital spending will increase in 2016/17 by 186.6 per cent due to the renovation of four provincial museums.

8.3 Service Delivery Measures

Table 18: Selected service delivery measures for the programme: P2: Cultural Affairs

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Number of significant days hosted and celebrated to promote constitutional values	14	14	14	14
Number of arts, culture and heritage policies developed to improve coordination amongst various social partners in the value chain.	4	4	5	5
Number of artists capacitated in various art business skills	447	460	465	470
Number of artists participating in festivals to show case talent	3550	3600	3900	4000
Number of arts and culture community structures supported	0	5	5	5
Number of public participants attending organised heritage events	3000	3500	4000	4200
Number of visitors to province-aided museums	131241	131241	131241	131241
Number of Museums receiving subsidy	17	17	17	17
Number of heritage sites developed	23	3	3	2
No of human remains exhumed and repatriated	0	6	3	2
Number of geographical place names standardised and submitted for approval by National Minister of Arts and Culture.	90	90	90	90
Number of Heritage community structures supported	0	2	2	2
Number of documents translated.	25	25	25	25
Number of African Languages (IsiXhosa as an official language) included in the Departmental (DSRAC) official correspondence.	1	1	1	1

Table 18 above shows the selected service delivery measures for Programme 2 per sub-programme. The department is projecting enhanced performance over the 2016 MTEF.

Programme 3: Library and Archives

The programme is aimed at promoting access to information, developing and sustaining a reading culture, regularising good records keeping and preservation of provincial heritage and social memory. It consists of the following 3 sub-programmes:

- **Management:** To translate policies and priorities into strategies for effective service delivery and to manage, monitor and control performance;
- **Library Services:** To render public library support services to the libraries of local authorities; and
- **Archives Service:** To provide effective archive services and record management.

Table 19: Summary of departmental payments and estimates sub-programme: P3 – Library and Archives

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	
1. Management	1 628	1 503	1 427	1 635	1 635	1 628	1 669	1 685	1 796	2.5
2. Library And Information Services	121 041	157 708	158 879	209 156	213 466	211 614	212 083	239 583	254 572	0.2
3. Archives Services	10 094	11 176	12 585	13 668	14 238	14 611	13 411	13 921	14 827	(8.2)
Total payments and estimates	132 763	170 387	172 891	224 459	229 339	227 853	227 163	255 190	271 195	(0.3)

Table 20: Summary of departmental payments and estimates by economic classification: P3-Library and Archives

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	63 885	72 326	102 760	105 068	103 047	112 085	131 083	142 914	152 407	16.9
Compensation of employees	38 734	50 397	63 528	72 014	71 043	71 214	94 284	106 257	113 266	32.4
Goods and services	25 147	21 928	39 232	33 054	32 004	40 871	36 799	36 657	39 141	(10.0)
Interest and rent on land	4	1	–	–	–	–	–	–	–	–
Transfers and subsidies to:	37 279	52 232	44 942	56 811	57 574	63 051	70 480	70 157	74 226	11.8
Provinces and municipalities	35 921	50 701	43 311	55 311	55 311	61 190	68 581	68 577	72 554	12.1
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 000	1 500	1 500	1 500	1 500	1 500	1 580	1 580	1 672	5.3
Households	358	31	131	–	763	361	319	–	–	(11.6)
Payments for capital assets	31 568	45 103	25 161	62 580	68 718	52 717	25 600	42 119	44 562	(51.4)
Buildings and other fixed structures	24 425	44 873	24 055	58 500	66 833	51 559	24 450	37 940	40 141	(52.6)
Machinery and equipment	7 143	230	1 106	4 080	1 885	1 158	1 150	4 179	4 421	(0.7)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	31	726	28	–	–	–	–	–	–	–
Total economic classification	132 763	170 387	172 891	224 459	229 339	227 853	227 163	255 190	271 195	(0.3)

Table 19 and 20 above shows the summary of departmental payments and estimates per sub-programme for Programme 3- Libraries and Archives for the 2016 MTEF periods.

The total budget for the programme increased from R132.763 million in 2012/13 to a revised estimate of R227.853 million in 2015/16 financial year. The increase is mainly driven by the building of fixed structures and the staffing of new libraries. The budget for this programme decreases slightly by 0.3 per cent in the 2016/17 financial year to R227.163 million before increasing aggressively in 2017/18.

Expenditure on compensation of employees increased from R38.734 million in 2012/13 to a revised estimate of R71.214 million in 2015/17 financial year due to the increase in the number of librarians as a result of the new library facilities. The budget increased to R94.284 million in 2016/17 due to the appointment of new staff to the establishment of new libraries.

Goods and services also increases from R25.147 million in 2012/13 to a revised estimate of R40.871 million in 2015/16. The increase is due to the supply of books to new libraries in the province. Goods and services decreased slightly by 10.00 per cent in 2016/17 to R36.799 million and remains moderately at that level over the MTEF period.

Transfers and subsidies increase from R37.279 million in 2012/13 financial year to a revised estimate of R63.051 million in 2015/16. Transfers will continue to increase extensively by 11.8 per cent in 2016/17 to R70.480 million. The increase is meant to cover the full operational costs of provincial libraries.

Payments for capital assets also increased from R31.568 million in 2012/13 to a revised estimate of R52.717 million in 2015/16. The increase was influenced by the construction of new libraries which included Mdantsane, Tsolo and Lady Frere, Karredouw, Sterkspruit, Ngqeleni libraries and more than 30 modular libraries in the rural areas of the province. In 2016/17 the budget for capital assets decreases by 51.4 per cent to R25.600 million due to reprioritisation of funds towards library books and other materials required for operationalising the newly built structures.

8.4 Service Delivery Measures

Table 21: Selected service delivery measures for the programme: P3: Library and Archives

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Number of Provincial structures (Archives council) supported	1	1	1	1
Number of library patrons utilising library services	242000	266200	289200	300000
Number of visually impaired users utilizing mini libraries	438	0	0	0
Number of libraries receiving library material	176	203	206	206
Number of community outreach programmes in libraries, Museums and Archives conducted	0	6	6	6
Number of new libraries built	0	3	7	0
Number of existing facility upgraded for public library purposes	0	15	3	0
Number of projects for the for the visually impaired supported	0	1	1	1
Number of library workers trained	260	275	300	320
Number of library materials procured	0	60000	65000	70000
Number of local municipalities receiving subsidy (funding) for library operations at local level.	37	38	38	38
Number of monitoring visits conducted	24	28	28	28
Number of classification systems evaluated and or approved	25	20	20	15
Number of inspections conducted	20	25	25	20
Number of training programmes presented	20	20	15	15
Number of inventories compiled and updated	8	9	9	10
Number of disposal authorities issued	10	10	10	15
Number of public programmes implemented	16	16	14	12
Number of Departmental registries with records management practices.	8	9	9	9

Table 21 above shows the selected service delivery measures for Programme 3 per sub-programme. The department is projecting enhanced performance over the 2016 MTEF.

Programme 4: Sport and Recreation

The programme is aimed at developing, promoting and coordinating sport and recreation activities in the Province. It consists of the following 4 sub-programmes;

- **Management:** Translate policies and priorities into strategies for effective service delivery and to manage, monitor and control performance;
- **Sport:** To develop talented athletes and provide high performance services, sport development and capacity building programmes to support excellence in sport in collaboration with the national academy system and sport federations;
- **Recreation:** To develop multi-purpose sport and recreation facilities, provide sustainable recreation and mass participation programmes and structure as well as creating opportunities to all sporting communities across the age spectra in order to live a physically active life style; and
- **School Sport:** To focus on proper team delivery, inter-provincial school sport competitions as well as to promote active mass participation of all learners that will lead to the identification of talented athletes for a sustainable sport and recreation environment.

Table 22: Summary of departmental payments and estimates sub-programme: P4 – Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Management	1 209	1 292	1 633	1 475	1 475	1 607	2 454	3 013	3 204	52.7
2. Sport Development	70 808	70 833	74 472	75 395	76 335	77 915	77 443	71 395	79 525	(0.6)
3. Recreation Development	79 734	86 874	86 768	85 012	84 484	81 119	92 276	93 787	99 252	13.8
4. School Sport	5 247	4 979	8 683	4 272	4 772	4 584	4 285	3 242	3 450	(6.5)
Total payments and estimates	156 998	163 978	171 556	166 154	167 066	165 225	176 458	171 437	185 431	6.8

Table 23: Summary of departmental payments and estimates by economic classification: P4 – Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	140 843	149 296	153 901	144 385	145 224	141 346	147 696	147 989	156 464	4.5
Compensation of employees	40 638	45 878	47 431	56 862	54 954	53 545	55 424	59 000	62 889	3.5
Goods and services	100 178	103 418	106 470	87 523	90 270	87 801	92 272	88 989	93 575	5.1
Interest and rent on land	27	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	12 509	12 885	16 218	15 388	16 568	19 011	16 964	20 346	21 526	(10.8)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	12 350	12 350	14 650	14 678	15 328	17 771	16 294	19 600	20 737	(8.3)
Households	159	535	1 568	710	1 240	1 240	670	746	789	(46.0)
Payments for capital assets	3 411	1 788	1 417	6 381	5 274	4 868	11 798	3 103	7 441	142.4
Buildings and other fixed structures	940	30	–	3 000	3 000	3 000	11 000	–	4 159	266.7
Machinery and equipment	2 471	1 758	1 417	3 381	2 274	1 868	798	3 103	3 282	(57.3)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	235	9	20	–	–	–	–	–	–	–
Total economic classification	156 998	163 978	171 556	166 154	167 066	165 225	176 458	171 437	185 431	6.8

Table 22 and 23 above shows a summary of departmental payments and estimates for Programme 4-Sport and Recreation.

Expenditure for sport and recreation decreased moderately from R156.998 million in 2012/13 to a revised estimate of R165.225 million in 2015/16 due to the funding of sport tourism events which include national and international boxing encounters, rugby, soccer, and tennis and golf tournaments. The annual Africa Challenge in East London is one of the main calendar events funded through this programme.

Expenditure on compensation of employees increases moderately from R40.638 million in 2012/13 to a revised estimate of R53.545 million in 2015/16. The increase was mainly influenced by the ICS adjustments to staff salaries. In 2016/17 the budget increase slightly to R55.424 million as per consumer Price Index Inflation rate.

Goods and services decreases extensively from an expenditure of R100.178 million in 2012/13 to a revised estimate of R87.801 million in 2015/16. The decrease was mainly influenced by the fiscal environment in the country necessitated the cutting down of conditional grant budgets to departments. The sports grant has however allowed for the broadening of the project to cover more areas of the province especially in school sport.

Transfers increased slightly from R12.509 million in 2012/13 to a revised estimate of R19.011 million in 2015/16. Transfers and Subsidies decrease extensively by 10.8 per cent to R16.964 million in 2016/17.

8.5 Service Delivery Measures

Table 24: Selected service delivery measures for the programme: P4: Sport and Recreation

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Number of stakeholders engagements sessions	4	4	4	4
Number of athletes participating in sport programmes	8000	8100	8200	8610
Number of Sport Confederations supported	1	1	1	1
Number of sport tourism partnership events supported	8	12	12	12
Number of participants participating in recreation programmes	8020	8500	9000	9450
Number of learners supported to participate at National federation driven competitions	1060	1200	1200	1260

Table 24 above shows the selected service delivery measures for Programme 4 per sub-programme. The department is projecting enhanced performance over the 2016 MTEF.

9. Other programme information

9.2 Personnel numbers and costs by programme

Table 25: Personnel numbers and costs

Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019
1. Administration	494	514	462	478	583	640	637
2. Cultural Affairs	344	330	333	307	330	330	332
3. Library And Archives Services	191	231	283	295	330	359	360
4. Sports And Recreation	117	133	127	125	134	134	134
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	1 146	1 208	1 205	1 205	1 377	1 463	1 463
Total provincial personnel cost (R thousand)	320 951	358 508	397 684	419 109	471 877	508 465	542 024
Unit cost (R thousand)	280	297	330	348	343	348	370

. Full-time equivalent

Table 25 above shows the personnel numbers and costs of the departmental programmes. The growth in personnel numbers from 1 146 in 2012/13 to 1 205 in 2015/16 was as a results of reviewing the current organisational structure dated 2008.

Compensation of employees increase is mainly caused by the establishment of 8 district municipality offices and satellite offices .These changes resulted to an increase in the number of posts in the establishment from 2016/17 and the outer years.

9.3 Personnel numbers and costs by component

Table 2613: Personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2012/13		2013/14		2014/15		2015/16				2016/17		2017/18		2018/19		2015/16 - 2018/19		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	402	63 905	315	34 472	354	75 860	342	–	342	39 846	358	41 847	358	41 849	360	43 045	1.7%	2.6%	8.5%
7 – 10	653	161 136	799	279 401	745	181 134	747	3	750	287 413	915	299 619	1 001	318 215	999	349 855	10.0%	6.8%	65.0%
11 – 12	66	50 407	69	28 395	79	81 121	74	2	76	49 492	77	51 110	77	59 707	77	59 707	0.4%	6.5%	11.5%
13 – 16	25	45 503	25	16 240	27	57 747	37	–	37	42 358	27	79 301	27	88 681	27	89 417	-10.0%	28.3%	15.0%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	1 146	320 951	1 208	358 508	1 205	395 862	1 200	5	1 205	419 109	1 377	471 877	1 463	508 452	1 463	542 024	6.7%	9.0%	100.0%
Programme																			
1. Administration	494	153 492	514	168 635	462	187 432	475	3	478	191 225	583	211 634	640	224 254	637	239 084	10.0%	7.7%	44.5%
2. Cultural Affairs	344	88 087	330	93 598	333	99 293	305	2	307	103 125	330	110 535	330	118 941	332	126 785	2.6%	7.1%	23.7%
3. Library And Archives Services	191	38 734	231	50 397	283	63 528	295	–	295	71 214	330	94 284	359	106 257	360	113 266	6.9%	16.7%	19.8%
4. Sports And Recreation	117	40 638	133	45 878	127	47 431	125	–	125	53 545	134	55 424	134	59 000	134	62 889	2.3%	5.5%	11.9%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	1 146	320 951	1 208	358 508	1 205	397 684	1 200	5.0	1 205	419 109.0	1 377	471 877.0	1 463	508 452.0	1 463	542 024.0	6.7%	9.0%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							1 033	–	1 033	404 465	1 139	459 983	1 214	491 868	1 205	523 440	5.3%	9.0%	96.6%
Public Service Act appointees still to be covered by OSDs							36	–	36	6 734	36	2 705	36	7 709	36	8 155	–	6.6%	1.5%
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							1	–	1	730	1	762	1	–	1	825	–	4.2%	0.1%
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							24	–	24	4 008	24	4 288	24	4 588	24	4 854	–	6.6%	0.9%
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							106	–	106	3 168	177	4 168	188	4 300	197	4 750	22.9%	14.5%	0.8%
Total							1 200	–	1 200	419 105	1 377	471 906	1 463	508 465	1 463	542 024	6.8%	9.0%	100.0%

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

Table 26 above shows personnel numbers and cost by component. It is anticipated that there is going to be an increase in the number of post due to the establishment of 8 district municipality offices and satellite offices as well as the review of the organisational structure dated 2008.

9.4 Payments on training by programme

Table 27: Personnel numbers and costs by component

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Administration	2 042	2 082	1 596	4 508	4 749	4 749	3 151	3 308	3 500	(33.6)
Subsistence and travel	2 042	2 082	1 056	1 108	1 108	1 108	53	56	59	(95.2)
Payments on tuition	–	–	540	3 400	3 641	3 641	3 098	3 252	3 441	(14.9)
Other	–	–	–	–	–	–	–	–	–	–
2. Cultural Affairs	481	198	–	108	108	108	230	242	256	113.0
Subsistence and travel	–	–	–	40	40	40	30	32	34	(25.0)
Payments on tuition	481	198	–	68	68	68	200	210	222	194.1
Other	–	–	–	–	–	–	–	–	–	–
3. Library And Archives Services	1 611	1 600	540	580	580	580	868	911	958	49.7
Subsistence and travel	681	500	540	160	160	160	168	176	180	5.0
Payments on tuition	930	1 100	–	420	420	420	700	735	778	66.7
Other	–	–	–	–	–	–	–	–	–	–
4. Sports And Recreation	3 426	8 000	8 918	7 048	7 048	7 048	2 015	2 980	3 142	(71.4)
Subsistence and travel	–	–	–	300	300	300	315	331	339	5.0
Payments on tuition	3 426	8 000	8 918	6 748	6 748	6 748	1 700	2 649	2 803	(74.8)
Other	–	–	–	–	–	–	–	–	–	–
Total payments on training	7 560	11 880	11 054	12 244	12 485	12 485	6 264	7 441	7 856	(49.8)

Table 27 above shows personnel numbers and cost by component .The department is committed to providing skills development and capacity initiatives that seek to take employee performance to higher level in terms of both productivity and compliance. The second aspect that shapes priority training intervention is the set of mandatory programs informed by various Acts of parliament like gender

mainstreaming, disability management and youth focussed programmes. The numbers also point towards a rise in female numbers.

To make sure that the department implement targeted training and capacity skills programs that generally upskill competency levels the department is embarking on a skills audit exercise. Going forward, 2016/17 the department will continue to implement strategic interventions that seek to change the complexion of male dominance at management level. Career management, talent management and attraction and retention strategies shall be prioritised. In addition the competency levels of arts & culture practitioners as well as museum heritage officers shall enjoy some benefit from the departmental strategic priorities.

The department is seriously considering paying particular attention to reducing the numbers of employees who are performing below their potential. Obviously that will be linked to the results of the skills audit. It also needs to be mentioned that the overall numbers of trained personnel may decrease in future due to the shift from individual approach to program approach in training. The contributory factor to declining numbers is the decline in numbers that have in the past been trained through OTP sponsored programs.

9.5 Information on training

Table 28: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Number of staff	–	–	–	–	–	–	–	–	–	
Number of personnel trained	1 000	825	484	900	900	900	280	308	326	(68.9)
of which										
Male	620	475	189	500	500	500	120	132	140	(76.0)
Female	380	350	295	400	400	400	160	176	186	(60.0)
Number of training opportunities	80	85	90	90	90	90	115	127	138	27.8
of which										
Tertiary	10	12	15	15	15	15	20	25	30	33.3
Workshops	55	60	65	65	65	65	35	40	42	(46.2)
Seminars	15	13	10	10	10	10	40	42	45	300.0
Other	–	–	–	–	–	–	20	20	21	
Number of bursaries offered	60	60	65	60	60	60	72	76	80	20.0
Number of interns appointed	30	–	–	–	–	–	15	17	18	
Number of learnerships appointed	12	–	–	–	–	–	5	10	11	
Number of days spent on training	–	–	–	–	–	–	–	–	–	

Table 28 shows the information on training according to gender and opportunity afforded. Professional development in the libraries sector has been neglected for a long - time in the past. This is shown in the table above, has been rectified and capacity building workshop focusing on practical work will be rolled-out in the area of library professional development. Over 2016/17 to 2018/19 MTEF period the department is planning to enforce its human resources development strategy by rolling out internship and learnership programs.

9.6 Structural change

None.

**Annexure to the
Estimates of Provincial Revenue
and Expenditure**

Sport, Recreation, Arts and Culture

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	554	585	623	528	528	832	560	593	627	(32.7)
Sale of goods and services produced by department (excluding capital assets)	554	585	623	528	528	832	560	593	627	(32.7)
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	554	585	623	528	528	832	560	593	627	(32.7)
Of which										
Health patient fees	554	585	623	528	528	832	560	593	627	(32.7)
Other (Specify)	-	-	-	-	-	-	-	-	-	
Other (Specify)	-	-	-	-	-	-	-	-	-	
Other (Specify)	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	-	-	20	-	-	20	-	-	-	(100.0)
Interest	-	-	20	-	-	20	-	-	-	(100.0)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	363	396	454	478	478	466	503	494	523	7.9
Total departmental receipts	917	981	1 097	1 006	1 006	1 318	1 063	1 087	1 150	(19.3)

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	514 551	570 959	626 707	610 028	620 762	624 470	673 316	709 177	753 925	7.8
Compensation of employees	320 951	358 508	397 684	420 214	419 105	419 109	471 877	508 465	542 024	12.6
Salaries and wages	222 792	262 589	337 212	357 183	356 074	354 309	398 475	428 457	457 374	12.5
Social contributions	98 159	95 919	60 472	63 031	63 031	64 800	73 402	80 008	84 650	13.3
Goods and services	193 553	212 365	228 955	189 814	201 657	205 336	201 439	200 712	211 901	(1.9)
Administrative fees	326	443	395	1 131	1 402	1 141	965	497	553	(15.4)
Advertising	2 654	6 811	9 086	8 926	9 321	8 052	10 341	6 444	6 511	28.4
Minor assets	5 191	3 740	516	10 860	4 989	4 636	972	416	440	(79.0)
Audit cost: External	5 777	7 583	6 297	4 570	4 570	4 767	5 000	6 087	6 440	4.9
Bursaries: Employees	244	205	342	430	430	425	420	478	506	(1.2)
Catering: Departmental activities	678	746	659	926	1 005	796	1 047	1 338	1 415	31.5
Communication (G&S)	6 470	5 124	5 903	3 440	5 560	5 491	3 366	3 866	4 092	(38.7)
Computer services	5 189	11 923	10 653	6 800	8 410	7 026	6 168	7 138	7 551	(12.2)
Consultants and professional services: Business and advisory services	2 828	3 061	3 586	482	732	869	676	395	418	(22.2)
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	199	966	140	310	310	234	133	181	191	(43.2)
Agency and support / outsourced services	79 921	54 443	68 277	60 057	62 881	57 211	69 538	65 860	69 396	21.5
Entertainment	2 555	5 863	3 380	5 263	5 475	4 784	2 727	5 541	5 864	(43.0)
Fleet services (including government motor transport)	13	3	-	18	18	18	1	84	89	(94.4)
Housing	38	8 222	5 695	4 802	5 302	4 768	3 317	7 021	7 427	(30.4)
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	5	5	-
Inventory: Farming supplies	-	88	14	55	33	48	26	37	39	(45.8)
Inventory: Food and food supplies	-	-	-	-	-	-	-	-5	-5	-
Inventory: Fuel, oil and gas	70	33	-	-	-	-	-	150	158	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	1	1	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	1 290	12 913	-	8 466	8 692	7 626	9 565	7 709	8 157	25.4
Inventory: Medicine	5	-	-	5	5	-	80	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	1 276	19 044	3 260	4 047	14 477	17 229	17 904	18 685	19.0
Consumable supplies	1 969	330	671	1 284	1 301	687	930	1 252	1 324	35.4
Consumable: Stationery, printing and office supplies	2 039	1 986	2 016	3 919	4 224	2 981	3 747	3 867	4 092	25.7
Operating leases	12 933	8 093	12 618	9 223	9 233	8 921	9 049	8 462	8 953	1.4
Property payments	5 380	7 562	6 333	8 704	9 019	7 154	6 424	8 608	9 107	(10.2)
Transport provided: Departmental activity	7 331	11 029	10 695	10 498	12 045	10 783	11 393	11 184	11 832	5.7
Travel and subsistence	35 307	47 543	47 175	20 117	24 411	35 230	26 000	20 225	21 762	(26.2)
Training and development	1 486	2 977	3 150	5 142	5 483	2 868	3 519	6 455	6 831	22.7
Operating payments	1 943	2 272	2 494	3 632	3 694	2 770	2 829	2 622	2 776	2.1
Venues and facilities	11 302	7 015	9 308	6 961	8 532	11 383	5 775	6 080	6 432	(49.3)
Rental and hiring	415	115	508	534	534	190	202	811	859	6.3
Interest and rent on land	47	86	68	-	-	25	-	-	-	(100.0)
Interest	47	1	-	-	-	-	-	-	-	-
Rent on land	-	85	68	-	-	25	-	-	-	(100.0)
Transfers and subsidies	79 705	98 983	95 152	107 843	111 699	121 548	120 586	126 824	134 183	(0.8)
Provinces and municipalities	35 921	50 701	43 311	55 311	55 321	61 200	68 581	68 577	72 554	12.1
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	35 921	50 701	43 311	55 311	55 321	61 200	68 581	68 577	72 554	12.1
Municipalities	35 921	50 701	43 311	55 311	55 321	61 200	68 581	68 577	72 554	12.1
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	15 561	11 823	11 823	13 292	13 051	13 051	13 378	14 055	14 871	2.5
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	15 561	11 823	11 823	13 292	13 051	13 051	13 378	14 055	14 871	2.5
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	25 851	33 383	35 077	36 910	37 560	41 899	36 606	40 824	43 195	(12.6)
Households	2 372	3 076	4 941	2 330	5 767	5 398	2 021	3 368	3 563	(62.6)
Social benefits	2 372	3 076	4 941	2 330	5 767	5 398	2 021	3 368	3 563	(62.6)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	52 883	56 673	33 756	79 047	83 830	65 786	49 796	57 824	65 336	(24.3)
Buildings and other fixed structures	35 080	48 701	24 856	64 500	72 833	56 692	43 200	44 240	50 965	(23.8)
Buildings	34 065	48 701	24 856	61 500	69 833	53 692	32 200	44 240	46 806	(40.0)
Other fixed structures	1 015	-	-	3 000	3 000	3 000	11 000	-	4 159	266.7
Machinery and equipment	17 803	6 062	8 304	13 397	9 847	8 597	6 596	13 320	14 092	(23.3)
Transport equipment	-	-	-	3 775	3 917	4 456	4 854	3 587	3 794	8.9
Other machinery and equipment	17 803	6 062	8 304	9 622	5 930	4 141	1 742	9 733	10 298	(57.9)
Heritage Assets	-	1 910	596	1 150	1 150	497	-	264	279	(100.0)
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	340	744	166	-	-	-	-	-	-	-
Total economic classification	647 479	727 359	755 781	796 918	816 291	811 804	843 698	893 825	953 444	3.9

Table B.2A: Details of payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	194 249	224 192	236 504	225 661	237 423	235 170	248 346	265 039	282 219	5.6
Compensation of employees	153 492	168 635	187 432	186 664	189 826	191 225	211 634	224 268	239 084	10.7
Salaries and wages	108 630	123 445	155 735	152 615	155 777	159 069	179 346	188 998	201 767	12.7
Social contributions	44 862	45 190	31 697	34 049	34 049	32 156	32 288	35 270	37 317	0.4
Goods and services	40 742	55 473	49 004	38 997	47 597	43 920	36 712	40 770	43 135	(16.4)
Administrative fees	32	37	72	87	358	260	47	49	53	(81.9)
Advertising	361	248	437	574	574	218	388	63	67	78.0
Assets less than the capitalisation threshold	112	446	311	466	1 010	528	262	99	104	(50.4)
Audit cost: External	5 777	7 573	4 908	4 500	4 500	4 451	5 000	6 060	6 411	12.3
Bursaries: Employees	244	205	342	380	380	375	420	476	503	12.0
Catering: Departmental activities	502	401	439	376	455	328	302	385	408	(7.9)
Communication (G&S)	4 876	4 818	3 550	2 505	5 020	4 803	2 338	3 449	3 649	(51.3)
Computer services	2 654	10 363	3 814	4 100	4 140	3 489	2 466	4 301	4 550	(29.3)
Consultants and professional services: Business and advisory services	601	914	2 580	182	432	563	596	–	–	5.9
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	199	966	140	310	310	234	133	181	191	(43.2)
Contractors	992	488	1 395	2 061	2 731	1 497	899	1 741	1 842	(39.9)
Agency and support / outsourced services	165	65	55	122	322	325	86	128	136	(73.5)
Entertainment	13	3	–	15	15	15	–	81	86	(100.0)
Fleet services (including government motor transport)	38	5 673	1 949	2 727	2 727	2 476	1 775	3 863	4 087	(28.3)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	3	–	10	10	10	11	–	–	10.0
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	46	9	–	–	–	–	–	129	136	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	16	64	–	33	188	130	200	91	96	53.8
Inventory: Medical supplies	5	–	–	5	5	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	46	10	12	12	–	–	–	(100.0)
Consumable supplies	291	181	518	289	314	224	341	107	113	52.2
Consumable: Stationery, printing and office supplies	1 518	1 107	1 160	1 906	2 214	1 775	1 751	1 674	1 771	(1.4)
Operating leases	5 701	2 686	3 748	2 794	2 804	2 590	2 514	1 674	1 771	(2.9)
Property payments	5 245	7 145	6 138	7 394	7 516	6 919	6 081	7 623	8 065	(12.1)
Transport provided: Departmental activity	968	102	79	39	39	39	39	103	109	–
Travel and subsistence	8 012	9 259	12 652	3 651	5 865	7 156	6 818	3 515	3 719	(4.7)
Training and development	870	1 116	1 747	2 110	2 351	1 891	1 736	2 977	3 150	(8.2)
Operating payments	751	1 049	1 076	1 354	1 361	1 130	1 406	838	887	24.4
Venues and facilities	717	541	1 442	984	1 931	2 461	1 068	774	818	(56.6)
Rental and hiring	36	11	406	13	13	21	35	390	413	66.7
Interest and rent on land	15	84	68	–	–	25	–	–	–	(100.0)
Interest	15	–	–	–	–	–	–	–	–	–
Rent on land	–	84	68	–	–	25	–	–	–	(100.0)
Transfers and subsidies	1 359	1 842	2 324	2 508	3 230	2 741	2 110	3 736	3 953	(23.0)
Provinces and municipalities	–	–	–	–	10	10	–	–	–	(100.0)
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	10	10	–	–	–	(100.0)
Municipalities	–	–	–	–	10	10	–	–	–	(100.0)
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	1 201	960	960	1 078	1 330	1 408	12.3
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	1 201	960	960	1 078	1 330	1 408	12.3
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	1 359	1 842	2 324	1 307	2 260	1 771	1 032	2 405	2 545	(41.7)
Social benefits	1 359	1 842	2 324	1 307	2 260	1 771	1 032	2 405	2 545	(41.7)
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	8 076	3 804	5 095	5 208	5 771	5 455	4 528	5 474	5 791	(17.0)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	8 076	3 804	5 095	5 208	5 771	5 455	4 528	5 474	5 791	(17.0)
Transport equipment	–	–	–	1 015	1 657	2 900	3 131	1 071	1 133	8.0
Other machinery and equipment	8 076	3 804	5 095	4 193	4 114	2 555	1 397	4 403	4 658	(45.3)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	34	–	78	–	–	–	–	–	–	–
Total economic classification	203 718	229 838	244 001	233 377	246 424	243 366	254 984	274 248	291 963	4.8

Table B.2B: Details of payments and estimates by economic classification: P2 – Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	115 574	125 145	133 542	134 914	135 068	135 869	146 191	153 236	162 835	7.6
Compensation of employees	88 087	93 598	99 293	104 674	103 282	103 125	110 535	118 941	126 785	7.2
Salaries and wages	60 823	65 218	89 482	94 418	93 026	88 879	92 574	99 466	106 181	4.2
Social contributions	27 264	28 380	9 811	10 256	10 256	14 246	17 961	19 475	20 604	26.1
Goods and services	27 486	31 546	34 249	30 240	31 786	32 744	35 656	34 296	36 050	8.9
Administrative fees	10	11	11	34	34	24	38	46	45	58.3
Advertising	266	1 438	882	3 000	3 150	2 219	936	1 890	1 664	(57.8)
Assets less than the capitalisation threshold	18	74	112	5	5	19	44	85	90	131.6
Audit cost: External	-	10	105	70	70	70	-	28	29	(100.0)
Bursaries: Employees	-	-	-	50	50	50	-	3	3	(100.0)
Catering: Departmental activities	120	278	126	209	209	162	383	604	639	136.4
Communication (G&S)	44	48	-	169	-1	36	315	144	153	775.0
Computer services	-	-	-	-	-	-	-	2	2	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	6	80	80	85	1233.3
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	20 540	20 605	26 215	22 192	23 343	24 188	28 292	24 912	26 456	17.0
Agency and support / outsourced services	885	889	290	384	384	624	343	640	678	(45.0)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	43	46	-
Housing	-	-	-	-	-	-	-	5	5	-
Inventory: Clothing material and accessories	-	41	14	15	15	30	15	16	17	(50.0)
Inventory: Farming supplies	-	-	-	-	-	-	-	-5	-5	-
Inventory: Food and food supplies	2	-	-	-	-	-	-	6	7	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3	6	-	-	-	-	80	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	22	50	56	51	51	56	131	165	174	133.9
Consumable: Stationery, printing and office supplies	171	262	175	361	381	320	464	365	387	45.0
Operating leases	93	254	182	149	149	125	303	215	228	142.4
Property payments	54	116	152	40	40	60	48	51	54	(20.0)
Transport provided: Departmental activity	1 023	994	628	383	383	379	231	428	453	(39.1)
Travel and subsistence	3 529	5 847	4 556	1 818	2 058	3 331	3 345	3 793	4 013	0.4
Training and development	23	-	-	-	-	10	-	-	-	(100.0)
Operating payments	337	48	403	850	905	598	262	443	468	(56.2)
Venues and facilities	114	540	342	335	435	306	285	301	319	(6.9)
Rental and hiring	232	35	-	125	125	131	61	37	40	(53.4)
Interest and rent on land	1	1	-	-	-	-	-	-	-	-
Interest	1	1	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	28 558	32 024	31 668	33 136	34 327	36 745	31 032	32 585	34 478	(15.5)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	15 561	11 823	11 823	12 091	12 091	12 091	12 300	12 725	13 463	1.7
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	15 561	11 823	11 823	12 091	12 091	12 091	12 300	12 725	13 463	1.7
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	12 501	19 533	18 927	20 732	20 732	22 628	18 732	19 644	20 786	(17.2)
Households	496	668	918	313	1 504	2 026	-	217	229	(100.0)
Social benefits	496	668	918	313	1 504	2 026	-	217	229	(100.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	9 828	5 978	2 083	4 878	4 067	2 746	7 870	7 129	7 542	186.6
Buildings and other fixed structures	9 715	3 798	801	3 000	3 000	2 133	7 750	6 300	6 665	263.3
Buildings	9 640	3 798	801	3 000	3 000	2 133	7 750	6 300	6 665	263.3
Other fixed structures	75	-	-	-	-	-	-	-	-	-
Machinery and equipment	113	270	686	728	-83	116	120	565	598	3.4
Transport equipment	-	-	-	50	50	-	-	196	207	-
Other machinery and equipment	113	270	686	678	-133	116	120	369	391	3.4
Heritage Assets	-	1 910	596	1 150	1 150	497	-	264	279	(100.0)
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	40	9	40	-	-	-	-	-	-	-
Total economic classification	154 000	163 156	167 333	172 928	173 462	175 360	185 093	192 950	204 855	5.6

Table B.2C: Details of payments and estimates by economic classification: P3 – Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	63 885	72 326	102 760	105 068	103 047	112 085	131 083	142 914	152 407	16.9
Compensation of employees	38 734	50 397	63 528	72 014	71 043	71 214	94 284	106 257	113 266	32.4
Salaries and wages	27 637	43 685	52 737	61 030	60 059	60 315	79 260	89 800	95 854	31.4
Social contributions	11 097	6 712	10 791	10 984	10 984	10 899	15 024	16 457	17 412	37.8
Goods and services	25 147	21 928	39 232	33 054	32 004	40 871	36 799	36 657	39 141	(10.0)
Administrative fees	244	323	295	828	828	836	841	370	421	0.6
Advertising	525	182	250	859	989	1 068	657	402	454	(38.5)
Assets less than the capitalisation threshold	4 269	2 753	46	10 120	3 705	3 969	41	74	78	(99.0)
Audit cost: External	–	–	700	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	36	46	23	31	31	41	58	33	35	41.5
Communication (G&S)	1 073	242	2 353	585	385	360	413	92	97	14.7
Computer services	2 535	1 560	6 839	2 700	4 270	3 537	3 650	2 835	2 999	3.2
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	–	–	–	–	–	–	–	–	–
Contractors	2 873	1 821	5 414	2 998	3 998	3 729	2 676	3 008	3 182	(28.2)
Agency and support / outsourced services	255	227	195	323	323	332	275	339	359	(17.2)
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	772	1 931	530	1 030	1 030	600	557	588	(41.7)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	13	–	30	8	8	–	21	22	(100.0)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	1 271	12	–	–	–	–	30	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	1 276	6 684	2 000	2 888	13 276	15 040	17 904	18 685	13.3
Consumable supplies	11	8	14	405	392	86	395	425	450	359.3
Consumable: Stationery, printing and office supplies	248	193	228	717	697	192	852	753	796	343.8
Operating leases	6 704	5 075	8 498	6 000	6 000	6 088	6 132	6 300	6 665	0.7
Property payments	81	158	40	1 270	1 463	175	240	934	988	37.1
Transport provided: Departmental activity	110	8	38	6	6	–	–	6	6	–
Travel and subsistence	3 605	4 760	3 949	1 344	2 359	3 364	2 350	289	863	(30.1)
Training and development	216	804	315	790	890	457	1 060	830	878	131.9
Operating payments	643	1 131	747	938	938	750	949	880	931	26.5
Venues and facilities	414	564	673	580	804	1 573	540	609	644	(65.7)
Rental and hiring	34	–	–	–	–	–	–	–	–	–
Interest and rent on land	4	1	–	–	–	–	–	–	–	–
Interest	4	–	–	–	–	–	–	–	–	–
Rent on land	–	1	–	–	–	–	–	–	–	–
Transfers and subsidies	37 279	52 232	44 942	56 811	57 574	63 051	70 480	70 157	74 226	11.8
Provinces and municipalities	35 921	50 701	43 311	55 311	55 311	61 190	68 581	68 577	72 554	12.1
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	35 921	50 701	43 311	55 311	55 311	61 190	68 581	68 577	72 554	12.1
Municipalities	35 921	50 701	43 311	55 311	55 311	61 190	68 581	68 577	72 554	12.1
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 000	1 500	1 500	1 500	1 500	1 500	1 580	1 580	1 672	5.3
Households	358	31	131	–	763	361	319	–	–	(11.6)
Social benefits	358	31	131	–	763	361	319	–	–	(11.6)
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	31 568	45 103	25 161	62 580	68 718	52 717	25 600	42 119	44 562	(51.4)
Buildings and other fixed structures	24 425	44 873	24 055	58 500	66 833	51 559	24 450	37 940	40 141	(52.6)
Buildings	24 425	44 873	24 055	58 500	66 833	51 559	24 450	37 940	40 141	(52.6)
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	7 143	230	1 106	4 080	1 885	1 158	1 150	4 179	4 421	(0.7)
Transport equipment	–	–	–	1 580	1 080	660	1 000	1 658	1 755	51.5
Other machinery and equipment	7 143	230	1 106	2 500	805	498	150	2 521	2 666	(69.9)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	31	726	28	–	–	–	–	–	–	–
Total economic classification	132 763	170 387	172 891	224 459	229 339	227 853	227 163	255 190	271 195	(0.3)

Table B.2D: Details of payments and estimates by economic classification: P4 – Sports and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19	
Current payments	140 843	149 296	153 901	144 385	145 224	141 346	147 696	147 989	156 464	4.5
Compensation of employees	40 638	45 878	47 431	56 862	54 954	53 545	55 424	59 000	62 889	3.5
Salaries and wages	25 702	30 241	39 258	49 120	47 212	46 046	47 295	50 194	53 572	2.7
Social contributions	14 936	15 637	8 173	7 742	7 742	7 499	8 129	8 806	9 317	8.4
Goods and services	100 178	103 418	106 470	87 523	90 270	87 801	92 272	88 989	93 575	5.1
Administrative fees	40	72	17	182	182	21	39	33	34	85.7
Advertising	1 502	4 943	7 517	4 493	4 608	4 547	8 360	4 089	4 326	83.9
Assets less than the capitalisation threshold	792	467	47	269	269	120	625	159	168	420.8
Audit cost: External	-	-	584	-	-	246	-	-	-	(100.0)
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	20	21	71	310	310	265	304	315	333	14.7
Communication (G&S)	477	16	-	181	156	292	300	182	193	2.7
Computer services	-	-	-	-	-	-	52	-	-	-
Consultants and professional services: Business and advisory services	2 227	2 147	1 006	300	300	300	-	315	333	(100.0)
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	55 516	31 529	35 253	32 806	32 809	27 797	37 671	36 200	37 916	35.5
Agency and support / outsourced services	1 250	4 682	2 840	4 434	4 446	3 503	2 023	4 434	4 691	(42.2)
Entertainment	-	-	-	3	3	3	1	3	3	(66.7)
Fleet services (including government motor transport)	-	1 777	1 815	1 545	1 545	1 262	942	2 558	2 706	(25.4)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	31	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	22	24	-	-	-	-	-	15	15	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	1	1	-
Inventory: Materials and supplies	-	12 831	-	8 433	8 504	7 496	9 255	7 618	8 061	23.5
Inventory: Medical supplies	-	-	-	-	-	-	80	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	12 314	1 250	1 147	1 189	2 189	-	-	84.1
Consumable supplies	1 645	91	83	539	544	321	63	555	587	(80.4)
Consumable: Stationery, printing and office supplies	102	424	453	935	932	694	680	1 075	1 138	(2.0)
Operating leases	435	78	190	280	280	118	100	273	289	(15.3)
Property payments	-	143	3	-	-	-	55	-	-	-
Transport provided: Departmental activity	5 230	9 925	9 950	10 070	11 617	10 365	11 123	10 647	11 264	7.3
Travel and subsistence	20 161	27 677	26 018	13 304	14 129	21 379	13 487	12 628	13 167	(36.9)
Training and development	377	1 057	1 088	2 242	2 242	510	723	2 649	2 803	41.8
Operating payments	212	44	268	490	490	292	212	462	490	(27.4)
Venues and facilities	10 057	5 370	6 851	5 062	5 362	7 043	3 882	4 396	4 651	(44.9)
Rental and hiring	113	69	102	396	396	38	106	383	406	178.9
Interest and rent on land	27	-	-	-	-	-	-	-	-	-
Interest	27	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	12 509	12 885	16 218	15 388	16 568	19 011	16 964	20 346	21 526	(10.8)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	12 350	12 350	14 650	14 678	15 328	17 771	16 294	19 600	20 737	(8.3)
Households	159	535	1 568	710	1 240	1 240	670	746	789	(46.0)
Social benefits	159	535	1 568	710	1 240	1 240	670	746	789	(46.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 411	1 788	1 417	6 381	5 274	4 868	11 798	3 103	7 441	142.4
Buildings and other fixed structures	940	30	-	3 000	3 000	3 000	11 000	-	4 159	266.7
Buildings	-	30	-	-	-	-	-	-	-	-
Other fixed structures	940	-	-	3 000	3 000	3 000	11 000	-	4 159	266.7
Machinery and equipment	2 471	1 758	1 417	3 381	2 274	1 868	798	3 103	3 282	(57.3)
Transport equipment	-	-	-	1 130	1 130	896	723	662	699	(19.3)
Other machinery and equipment	2 471	1 758	1 417	2 251	1 144	972	75	2 441	2 583	(92.3)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	235	9	20	-	-	-	-	-	-	-
Total economic classification	156 998	163 978	171 556	166 154	167 066	165 225	176 458	171 437	185 431	6.8

Table B.3C: Conditional grant payments and estimates by economic classification: EPWP Incentive Grant

R' 000	Audited			Main appropriat ion	Adjusted appropriat ion 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	16	545	2 092	2 013	2 013	2 013	-	-	-	(100.00)
Compensation of employees	-	411	1 704	1 620	1 620	1 620	-	-	-	(100.00)
Salaries and wages	-	401	1 704	1 620	1 620	1 620	-	-	-	(100.00)
Social contributions	-	10	-	-	-	-	-	-	-	
Goods and services	16	134	388	393	393	393	-	-	-	(100.00)
<i>Of which</i>										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	45	-	-	-	-	-	-	
Consultants and professional services:	-	-	40	-	-	-	-	-	-	
Inventory : Stationery and printing	-	-	15	3	3	3	-	-	-	(100.00)
Lease payments	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	16	102	238	240	240	240	-	-	-	(100.00)
Training and development	-	-	-	-	-	-	-	-	-	
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	32	50	150	150	150	-	-	-	(100.00)
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	10	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	10	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	10	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	16	545	2 102	2 013	2 013	2 013	-	-	-	(100.00)

Table B.3D: Conditional grant payments and estimates by economic classification: EPWP Social Sector Grant

R' 000	Audited			Main appropriat ion	Adjusted appropriat ion 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	2 010	907	2 732	1 000	1 000	980	-	-	-	(100.00)
Compensation of employees	1 769	850	2 520	918	918	898	-	-	-	(100.00)
Salaries and wages	1 769	850	2 520	918	918	898	-	-	-	(100.00)
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	241	57	212	82	82	82	-	-	-	(100.00)
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	38	-	-	-	-	-	-	
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	20	-	-	-	-	-	-	
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	40	1	10	-	-	-	-	-	-	
Lease payments	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	144	56	104	42	42	42	-	-	-	(100.00)
Training and development	57	-	-	-	-	-	-	-	-	
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	40	40	40	40	-	-	-	(100.00)
Rental and hiring	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets										
Software and other intangible										
Payments for financial assets										
Total economic classification	2 010	907	2 732	1 000	1 000	980	-	-	-	(100.00)

Table B. 3: Detailed financial information for other entities

R' 000		Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
Entity Name	Sub-programme	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	
National Arts Festival	Arts and Culture	3 125	3 680	3 680	3 680	3 680	3 680	3 680	3 864	4 088	-
Guild Theatre	Arts and Culture	500	2 025	2 025	3 525	3 525	3 525	3 525	3 701	3 916	-
Opera House	Arts and Culture	1 800	1 800	1 600	1 800	1 800	1 800	1 800	1 890	2 000	-
Fort Hare foundation	Arts and Culture	1 000	2 500	2 500	2 500	2 500	2 500	2 500	2 625	2 777	-
ECPHRA	Heritage Services	1 500	2 000	2 000	2 000	2 000	2 000				-
Fort Beaufort Museum	Museum Services	70	120	112	112	112	112	112	118	124	-
Graaf Reinet Museum	Museum Services	185	250	230	230	230	230	230	242	256	-
Our Heritage Museum	Museum Services	70	120	112	112	112	112	112	118	124	-
Burgersdorp Museum	Museum Services	70	120	112	112	112	112	112	118	124	-
Barkly East Museum	Museum Services	120	110	110	110	110	110	110	116	122	-
Bay world Museum	Museum Services	865	1 500	1 455	1 455	1 455	1 455	1 455	1 523	1 611	-
Amathole Museum	Museum Services	821	1 348	1 270	1 270	1 270	1 270	1 270	1 329	1 406	-
Uitenhage Museum	Museum Services	106	200	185	185	185	185	185	193	206	-
East London Museums	Museum Services	800	1 200	1 175	1 175	1 175	1 175	1 175	1 229	1 300	-
Albany Museum	Museum Services	979	1 660	1 616	1 616	1 616	3 232	1 616	1 687	1 785	(50.0)
Q'town Frontier Museum	Museum Services	86	160	150	150	150	150	150	158	167	-
Somerset East Museum	Museum Services	87	150	140	140	140	280	140	147	156	(50.0)
Great Fish River Museum	Museum Services	77	150	140	140	140	280	140	147	156	(50.0)
Mthatha Museum	Museum Services	60	110	105	105	105	105	105	110	117	-
Sterksroom Museum	Museum Services	60	220	105	105	105	105	105	110	117	-
Wild Coast Museum	Museum Services	60	110	105	105	105	105	105	110	117	-
Middleburg	Museum Services	60			-	-	-		-	-	-
Mt Ayliff Museum	Museum Services				105	105	105	105	110	117	-
Eastern Cape Academy of Sport	Sport Development	3 200	4 800	5 850	6 881	6 885	6 885	9 104	9 885	10 458	32.2
Boxing SA	Sport Development	1 000	1 200	1 200		1 000	1 000	-			(100.0)
Eastern Cape Sport Council	Sport Development	7 800	6 000	7 600	6 447	7 443	9 886	7 190	9 347	9 889	(27.3)
South African Rugby	Sport Development										-
Eastern Cape Girl Guides	Recreation										-
E C Recreation Council									368	389	-
ECORA	Recreation	350	350		350						-
E C Amature Boxing Organisati	Sport Development				1 000						-
Library for the Blind	Library Services	1 000	1 500	1 500	1 500	1 500	1 500	1 580	1 580	1 672	5.3
CATHSETA	Corporate Services				1 201	960	960	1 078	1 330	1 406	-
Total		25 851	33 383	35 077	38 111	38 520	42 859	37 684	42 155	44 600	(12.1)

Table B.4: Payments of infrastructure by category (Project List)

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration	Source of funding		Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF	
						Date: Start	Date: Finish						Forward estimates	2018/19
R thousands														
1. New infrastructure assets														
1	Mt Ayif Museum	Construction	Alfred Nzo	Museum	06/10/2010	30/08/2018	Equitable Share	Cultural Affairs	Individual project	11 532	4 777	50	6 300	-
2	East London Military Museum	Design	Amathole	Library	01/03/2018	31/03/2019	Equitable Share	Cultural Affairs	Individual project	-	-	-	-	6 665
3	Tsolo Library	Completion	OR Tambo	Library	27/02/2013	30/03/2017	Conditional Grant	Library and Archives Services	Individual project	11 053	-	50	-	-
4	Lady Frere Library	Completion	Chris Hani	Library	15/02/2013	15/04/2017	Conditional Grant	Library and Archives Services	Individual project	7 860	-	50	-	-
5	Sterkspruit Library	Completion	Joe Gqabi	Library	25/06/2013	15/06/2017	Conditional Grant	Library and Archives Services	Individual project	11 917	500	50	-	-
6	Ngqeleni Library	Construction	O.R. Tambo	Library	24/06/2013	31/03/2017	Conditional Grant	Library and Archives Services	Individual project	12 213	-	4 000	-	-
7	Karredouw Library	Construction	Sarah Baartman	Library	12/07/2013	30/03/2017	Conditional Grant	Library and Archives Services	Individual project	11 894	875	5 900	-	-
8	Nyara Library	Design	Amathole	Library	01/04/2016	31/03/2019	Conditional Grant	Library and Archives Services	Individual project	-	-	1 000	2 000	5 300
9	Zwelisha Library	Design	Buffalo City	Library	01/04/2014	30/03/2019	Conditional Grant	Library and Archives Services	Individual project	7 700	-	-	7 000	4 000
10	Libode Library	Tender	OR Tambo	Library	01/04/2014	30/03/2019	Conditional Grant	Library and Archives Services	Individual project	-	-	1 500	3 000	1 000
11	Elliot Library	Tender	Chris Hani	Library	01/04/2016	31/03/2019	Conditional Grant	Library and Archives Services	Individual project	-	-	100	3 437	7 541
12	Dimbaza Library	Identification	Amathole	Library	01/04/2014	31/03/2019	Conditional Grant	Library and Archives Services	Individual project	-	-	-	7 000	5 000
13	Pakamisa Library	Identification	Amathole	Library	01/04/2014	31/03/2019	Conditional Grant	Library and Archives Services	Individual project	-	-	-	7 000	5 000

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2016/2017 Financial Year

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands				Library, Museum, Heritage Site, Swimming Pool, Sport Academy, etc.)										
14	Butterworth Swimming Pool	Construction - Resume	Anathole	Swimming Pool	01/04/2013	31/03/2017	Equitable Share	Sports and Recreation	Individual project	-	7 471	11 000	-	-
15	Buffalo City Sports Academy	Identification	Buffalo City	Sport Academy	01/04/2018	31/03/2019	Equitable Share	Sports and Recreation	Individual project	-	-	-	-	4 159
16	Alice Library	Design	Anathole	Library	01/04/2015	30/03/2019	Conditional Grant	Library and Archives Services	Individual project	-	-	200	500	3 500
17	Qumbu Library	Tender	O.R. Tambo	Library	01/04/2015	30/03/2019	Conditional Grant	Library and Archives Services	Individual project	-	-	300	-	2 000
18	Steytlerville Library	Tender	Sarah Baartman	Library	01/04/2015	30/03/2019	Conditional Grant	Library and Archives Services	Individual project	-	-	500	-	1 900
19	Ntbankulu Library	Tender	Alfred Nzo	Library	01/04/2015	30/03/2018	Conditional Grant	Library and Archives Services	Individual project	-	-	1 500	3 500	-
20	Port-St-Johns Library	Tender	O.R. Tambo	Library	01/04/2015	30/03/2019	Conditional Grant	Library and Archives Services	Individual project	-	-	1 000	-	1 500
21	Dutywa Library	Design	O.R. Tambo	Library	01/04/2015	30/03/2018	Conditional Grant	Library and Archives Services	Individual project	-	-	200	3 000	-
22	Cookhouse Library	Design	Chris Hani	Library	01/04/2016	30/03/2019	Conditional Grant	Library and Archives Services	Individual project	-	-	100	500	1 500
Total New infrastructure assets														
2. Refurbishment and rehabilitation														
1	Anathole Museum	On hold	Anathole	Museum	01/04/2016	31/03/2017	Equitable Share	Cultural Affairs	Individual project	-	-	1 900	-	-
2	Albany Museum	Design	Cacadu	Museum	01/04/2016	31/03/2017	Equitable Share	Cultural Affairs	Individual project	-	-	2 000	-	-
3	Queenstown and Frontier Museum	Design	Chris Hani	Museum	01/04/2016	31/03/2017	Equitable Share	Cultural Affairs	Individual project	-	-	1 900	-	-
4	Great Fish River Museum	Design	Chris Hani	Museum	01/04/2016	31/03/2017	Equitable Share	Cultural Affairs	Individual project	-	-	1 900	-	-
5	Grahamstown Public Library	Construction	Makana	Library	17/07/2012	02/11/2013	Conditional Grant	Library and Archives Services	Individual project	1 690	-	100	-	-

Department: Sport, Recreation, Arts and Culture

No.	Project name	Project Status	Municipality / Region	Type of infrastructure (Library, Museum, Heritage Site, Swimming Pool, Sport Academy, etc.)	Project duration Date: Start	Date: Finish		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	MTEF 2018/19
													2016/17	2017/18		
R thousands																
6	Moses Mabida Public Library	Tender	Sundays River	Library	01/04/2016	31/03/2017		Conditional Grant	Library and Archives Services	Individual project	1 772	-	50	-	-	-
7	Fort Beaufort Library	Hand over	Amathole	Library	01/04/2012	31/03/2013		Conditional Grant	Library and Archives Services	Individual project	-	-	100	-	-	-
8	Patensie Library	Construction	Sarah Baartman	Library	01/04/2014	30/03/2016		Conditional Grant	Library and Archives Services	Individual project	-	-	1 500	500	-	-
9	Duna Library	Construction	Sarah Baartman	Library	01/04/2016	31/03/2017		Conditional Grant	Library and Archives Services	Individual project	-	-	150	-	-	-
10	Ashley Wynngaart	Identification	Chris Hani	Library	01/04/2014	30/03/2016		Conditional Grant	Library and Archives Services	Individual project	-	-	100	-	-	-
11	Cathcart Library	On hold	Amathole	Library	01/04/2016	30/03/2017		Conditional Grant	Library and Archives Services	Individual project	-	-	100	-	-	1 900
12	Jeffrey's Bay Library	Design	Sarah Baartman	Library	01/04/2015	30/03/2018		Conditional Grant	Library and Archives Services	Individual project	-	-	1 300	503	-	-
13	Bumshill Library	Identification	Amathole	Library	01/04/2016	31/03/2017		Conditional Grant	Library and Archives Services	Individual project	-	-	400	-	-	-
14	Dweba Library	Tender	O.R. Tambo	Library	01/04/2016	31/07/2017		Conditional Grant	Library and Archives Services	Individual project	-	-	400	-	-	-
15	Hogsburg Library	Tender	Nkonkobe	Library	01/04/2016	31/03/2017		Conditional Grant	Library and Archives Services	Individual project	-	-	300	-	-	-
16	Katkop Library	Design	Sarah Baartman	Library	01/04/2016	31/03/2017		Conditional Grant	Library and Archives Services	Individual project	-	-	400	-	-	-
17	KwaGcina Library	Design	Joe Gqabi	Library	01/04/2016	31/03/2017		Conditional Grant	Library and Archives Services	Individual project	-	-	400	-	-	-
18	Lingelihle Library	Design	Chris Hani	Library	01/04/2016	31/03/2017		Conditional Grant	Library and Archives Services	Individual project	-	-	400	-	-	-

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2016/2017 Financial Year

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration	Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	MTEF 2018/19
											2016/17	2017/18		
R thousands				Library, Museum, Heritage Site, Swimming Pool, Sport Academy, etc.)	Date: Start	Date: Finish								
19	Masakhane Library	Design	Joe Gqabi	Library	01/04/2016	31/03/2017	Conditional Grant	Library and Archives Services	Individual project	-	400	-	-	-
20	Mhlanginiwani / Ruze Library	Design	O.R. Tambo	Library	01/04/2016	31/03/2017	Conditional Grant	Library and Archives Services	Individual project	-	400	-	-	-
21	Magwa Library	Design	O.R. Tambo	Library	01/04/2016	31/03/2017	Conditional Grant	Library and Archives Services	Individual project	-	400	-	-	-
22	Mokhesi Library	Design	Joe Gqabi	Library	01/04/2016	31/03/2017	Conditional Grant	Library and Archives Services	Individual project	-	400	-	-	-
23	Patterson Library	Tender	Sarah Baartman	Library	01/04/2016	31/03/2017	Conditional Grant	Library and Archives Services	Individual project	-	300	-	-	-
24	Tsakane Library	Tender	Joe Gqabi	Library	01/04/2016	31/03/2017	Conditional Grant	Library and Archives Services	Individual project	-	400	-	-	-
Total Refurbishment and rehabilitation											151 800	27 246	1 003	1 900
Total Sport, Recreation, Arts And Culture Infrastructure											43 200	40 869	44 240	50 965

◆ END OF EPRE ◆