

Vote 14

Department: Sport, Recreation, Arts and Culture

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2017/18	R900 944
Responsible MEC	MEC for Sport, Recreation, Arts and Culture
Adminstrating 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.
- 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.
- 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: Eastern Cape Provincial Arts and Culture Council Act, No. 7 of 2004; National Art Council Act, No. 57 of 1997; National Film and Video Foundation Act, No. 73 of 1997; South African Geographical Places Names Act, No. 118 of 1998; Eastern Cape Museum Act, No. 7 of 2004; National Heritage resources Act, No. 25 of 1999; South African Library Act, No. 92 of 1998; National Archives and Records Services Act, No. 43 of 1996 (as amended) and Sports and Recreation Amendment Act of 2007.

1.7 Budget decisions

Due to the dilapidating state of provincial archives, the department has initiated a process of ensuring the safety of provincial records by digitalizing these documents. In the next three years the department will invest to ensure that all provincial archives are digitally accessible. In the 2017/18 financial year the department will also be looking at the completion of four infrastructure projects, namely Ngqeleni and Karredouw libraries, Mt Ayliff Museum and Butterworth Swimming Pool which has experienced a number of construction delays in the past. The department will also invest more in the operationalisation of the new library structures by way of providing books, furniture and fittings, Information, Communication and Technology (ICT) equipment, internet connectivity and staffing. In the coming year, the department will also not initiate new infrastructure projects but will finish the current projects that are already underway.

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 through engaging other partners like tourism structurers with a view to building self-sustainability amongst artists of the Eastern Cape.

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 implement programmes that are aimed at promoting and developing creative industries, transforming heritage landscape, promoting a culture of reading and lifelong learning, promoting multilingualism and enhancing participation and excellence in sport. Projects emanating from these programmes will include hosting of arts and culture festivals; hosting of national significant days, commemoration partnership projects like centenary celebration of Oliver Reginald Tambo, building of library infrastructure; digitisation of archives; financial support to arts, culture, heritage, sport and recreation institutions; hosting of major sport tourism events, school sport competitions, etc. with a view to contribute towards the attainment of a cohesive society.

2. Review of the current financial year (2016/17)

2.1 Key achievements

The Department hosted six (6) national and historic days namely Freedom day, Workers day, Africa day, Youth day, Women's day, Heritage day and Reconciliation day in an integrated fashion where Sport, Recreation, Arts, Culture, Libraries and Heritage activities formed part. The activities included community conversations, memorial lectures, social dialogues at different levels, ranging from district to provincial level.

The centenary celebration of University of Fort Hare was held and key activities were staged in various parts of the Province. These included the unveiling of Nkosi Tyali's Revamped Grave to acknowledge and immortalize the traditional leader's role in the advancement of education and culture in the Province, staging of half-marathon, hosting of selected national significant and historic days and the opening of the Seymour Library

The Department together with its partners hosted commemorative days and these included Nguza Hill Massacre, 95th years of Bullhoek Massacre, 24th anniversary of Bhisho Massacre and 39th anniversary of the assassination of Steve Biko. Two documentaries (namely Bhisho Massacre and Bulhoek massacre) were produced and DVD copies were kept by the Department to enrich its archives with material that seeks to utilize history as a tool to promote heritage that enhances reconciliation, unity and social cohesion.

Through the commemoration of Ngquza Hill massacre, the Department, working closely with National Department of Arts and Culture, has built a Heritage Centre to serve as living memorial and legacy project to communities. Sophia 'Madabane' Mbilini Women's Memorial was unveiled to commemorate the 60th anniversary of the Women's March to the Union Buildings.

The Department opened an Armed Struggle Living Museum Exhibition with a view to recognise the contribution made by local icons to the liberation struggle. In order to promote the role of museums in enhancing service delivery programmes and to deepen nation building, unity and social cohesion, the Department hosted the celebration of International Museums Day. A pictorial Exhibition on the 800th Anniversary of the Dominican Nuns was hosted to acknowledge their sterling service to humanity.

The Department officially opened eight (8) libraries, namely, Kuyga, KwaZakhele, Colchester, Mlungisi, Mqhakama, Ngwekazi, Lower Tsitsana and Elunyaweni. These services were extended to areas where they were previously non-existent to provide access to school learners from deep rural areas.

Local artists amounting to 5761 have benefitted from Departmental capacity building programmes and this initiative assisted them to showcase their talent at various arts and culture festivals, including National Arts Festival in Grahamstown. There was also training conducted in Music Business Skills which benefitted musicians. In our endeavour to develop, nurture and promote creative writing skills in the Province, the Department managed to bring to the National Arts festival people with disabilities (a blind writer, amongst others). During the festival, books about the life experiences of the writers themselves (autobiographies) were launched. There were also three ex-convicts who launched their books.

Endeavouring to develop, nurture and promote creative writing skills in the Province, 629 language practitioners (this refers to poets, emerging writers, etc.) participated in language development programmes.

In an effort to enhance participation, 12 001 athletes participated in sport and recreation programmes. This included the hosting of merged games in joint-planning with local government, the Premier and South African Local Government Association (SALGA) Games to avoid duplication and to maintain cost

cutting measures. Subsequent to this, joint games were hosted with the following codes promoted, table tennis, football, body building, netball and volley ball. Five (5) major sport tourism events were hosted by various cities in and around the Province. The following sporting events were also organized with success; youth tournament, women tertiary games, Aliwal North Marathon, Sport against crime and rugby activities.

2.2 Key challenges

There is limited marketing and branding of Eastern Cape (EC) music, with insufficient branding products (books, film documentaries etc.), and little integration with tourism and heritage initiatives.

The Eastern Cape (EC) Province prides itself on three craft hubs (Mthatha, Dimbaza and Queenstown) as centres for production, exhibition, training and marketing of craft. The sector is still compounded by a number of factors, including, amongst others, lack of reliable Provincial sector profile data and up-to-date market intelligence; weak skills-base on the manufacturing and enterprise side; high and uncompetitive product prices; poor ability to capitalise on market opportunities; lack of research and development and insufficient funding for sustainability.

The music sector continues to experience challenges related to poor skills or limited depth of technical skills-base in film production. There are almost no experienced producers able to create sellable ideas, raise production finance or generate their own business from international clients. There is a lack of awareness of local suppliers. Other critical challenges include distance from markets, funders and production centres; lack of affordable medium to large studio infrastructure; lack of sector coordination and industry support.

The national White Paper on Arts, Culture and Heritage, complemented by the Cultural Institutions Act, provides for the establishment, declaration and funding of Performing Arts Institutions, but the EC Province and the arts community are missing out on this funding opportunity. A process to declare playhouses in the EC as part of the Cultural Institutions supported by the Department of Arts and Culture has to be fast tracked.

The Province has the five different types of art centres. The art centres face challenges which include ownership and sustainability, lack of funds to enable effective operations for the centres, limited capacity for the community representatives in the management of the Community Arts Centres and dilapidating structures that need maintenance.

The construction and unveiling of EC Workers Wall of Remembrance has been delayed due to the fact that Buffalo City Municipality (Land Affairs) was still in a process of finalising the site or acquisition of land at the North End Stadium in East London where the memorial will be erected.

During the period under review, the Department also encountered challenges to effectively implement its exhumation and repatriation of human remains of victims of conflict programme due to the protracted consultation process. However, the Department of International Relations and Cooperation is engaged through the Office of the Premier to expedite processing of submitted applications.

Space for archiving records for the Provincial Administration remains a daunting challenge. Alternative space is sought in Mthatha and additional funding was requested from Treasury to ensure that the space is customised as archives.

The sport and recreation sector also experienced challenges in the implementation of sustainable sport programmes, such as leagues and festivals in some densely populated settlements and in sparsely populated rural and farm areas.

3. Outlook for the coming financial year (2017/18)

In 2017/18 financial year, the country will be celebrating centenary anniversary of one of South Africa's renowned and internationally recognized freedom fighter and statesman, Oliver Reginald Tambo. This will afford the Province a remarkable opportunity to showcase its rich and diverse cultural heritage resources and to maximize socio-economic benefits.

The OR Tambo Centenary celebrations will be rolled out to all 6 districts and 2 Metropolitan Municipalities. Furthermore, the Province will host the National OR Tambo Birthday Centenary Celebrations at his birthplace at Nkantolo in Mbizana from 27 – 29 October 2017 during which a human size statue will be unveiled. OR Tambo centenary celebration will include the memorial lecturers in the 6 district municipalities, 2 metropolitan municipalities, oral history conference, OR Tambo Marathon and OR Tambo Choral Music Festival.

The sinking of SS Mendi Warship on 27 February 1917 became one of the South Africa's worst tragedies of the First World War. In celebrating the centenary of SS Mendi Warship in the English Channel (UK), travelling exhibition, as an educational tool, will augment information in the existing SS Mendi memorials in Port Elizabeth and Libode.

The Department will convene a special Provincial Summit with municipalities and all relevant stakeholders with an aim to fast track the process of geographical place name change and implement end product as part of transformation agenda.

Celebration of historic and national significant days, through an integrated month long programmes, will be used as platforms to promote creative industries and sport through integrated programmes.

The Department will establish a broad language structure to be known as Eastern Cape Literary Society whose cardinal role will be to represent all word practitioners in all matters pertaining to language, including those speaking dialects and Khoisan languages.

Working together with relevant partners, the Department will facilitate the completion of the construction of library and sport facilities. The monitoring of the utilisation of the existing facilities, the provision of relevant library material to the new and existing library facilities and promotion of relevant educational programmes will form part of the 2017/18 Departmental agenda.

To address the challenges associated with space for archival materials, a project of digitisation of archives in the Province will be rolled out over the 2017/18 MTEF.

Major sport tourism events will continue to be our focal area and in this regard the Department will establish new and strengthen existing partnerships with institutions that will be able to contribute towards increasing participation in sport, improve the sport sector capacity, contributing towards local economic development and assist in marketing the Eastern Cape as a "HOME OF LEGENDS". The school sport, recreational programmes will be strengthened by jointly working with the Department of Education and other role players.

4. Reprioritisation

The department has reprioritised its budget to focus more on its core business, and enhance service delivery. Reprioritisation will benefit the operationalization of new libraries by way of supplying books and other library material, furniture and fittings, staffing 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 2017/18 financial

year, a process which started 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 following:

New libraries to be built in the 2017/18 financial year and forward funding of the continuing projects;

- Renovation and refurbishment of existing libraries and repositories;
- Renovation of museum institutions; and
- Re-building of the Butterworth Swimming Pool.

The department will also focus on the archives services digitalization programme, with the aim of:

- Revitalisation, restore and repatriate the Eastern Cape records from the South African Archives;
- Provision of space for semi-active records of the Eastern Provincial Administration;
- Rescue records from deterioration, due to in-availability of archives buildings throughout the Eastern Cape; and
- Conservation and Preservation of our heritage and make it accessible to the public when required.

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 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Equitable share	591 682	576 634	602 562	622 231	624 955	635 555	674 189	719 124	766 582	6.1
Conditional grants	135 677	179 147	206 552	221 467	220 257	220 257	226 755	251 363	265 135	3.0
Community Library Services	72 492	109 418	142 976	149 320	149 320	149 320	156 105	164 746	173 713	4.5
Mass Participation and Sports Development Services	61 334	64 895	60 563	68 347	67 137	67 137	67 183	86 617	91 422	0.1
EPWP Integrated Grant to Province	550	2 102	2 013	2000	2000	2000	2 000	–	–	0.0
Social Sector EPWP Incentive Grant to Province	1 301	2 732	1 000	1800	1800	1800	1 467	–	–	(18.5)
Total receipts	727 359	755 781	809 114	843 698	845 212	855 812	900 944	970 487	1 031 717	5.3
of which										
Departmental receipts	981	1 097	1 395	1 063	1 063	1 418	1 087	1 150	1 219	(23.3)

Table 2 above provides the summary of the department's funding from 2013/14 to 2019/20. Equitable share increased slightly from R591.682 million in 2013/14 to a revised estimate of R635.555 million in 2016/17. In 2017/18, equitable share has increased by 6.1 per cent, which is driven by improvements in conditions of service (ICS) for employees and also the planned renovation of museums. In the same period conditional grants have increased extensively from R135.677 million in 2013/14 to a revised estimate of R220.257 million in 2016/17. These grants increase slightly by 3 per cent in 2017/18 to R226.755 million in 2017/18. The increase is meant to enhance the provision of library services in the province with a view to reducing illiteracy and increasing skills development.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	585	623	874	560	560	1 015	593	627	667	(41.6)
Transfers received	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	–	20	36	–	–	19	–	–	–	(100.0)
Sales of capital assets	–	–	–	–	–	–	–	–	–	
Transactions in financial assets and liabilities	396	454	485	503	503	384	494	523	552	28.6
Total departmental receipts	981	1 097	1 395	1 063	1 063	1 418	1 087	1 150	1 219	(23.3)

Table 3 above shows the revenue the department collects through its own sources. The department collects revenue through the sale of goods and services in the form of commissions, tender documents and rentals of camp sites. The department is planning to maximise its revenue collection in the MTEF such that visible strides have been taken to engage the Department of Roads and Public Works to revitalise the dilapidated CC Classen Camp Site in East London. After completion, the campsite is expected to generate more revenue and increase the revenue collection of the department. Estimates of the collection will be included in the departmental revenue forecasts once the camp site starts its operations.

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. This will negatively affect the department's delivery capacity as the budget is only increasing in nominal rather than real terms. The department will however take visible strides to protect service delivery by spending less on non-core items. For instance, the number of administrative meetings have been cut by half so as to reduce travelling between head office and districts.
- Salaries are projected to increase at the inflation rate plus one per cent as informed by the three-year agreement signed between government and worker unions in the Public Service Commission Bargaining Council (PSCBC). In addition to this, salaries are also expected to increase by a further 1.5 per cent as the majority of employees are deemed to be qualifying for pay progression.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Administration	229 838	244 001	257 760	254 984	267 510	267 588	279 967	301 008	320 751	4.6
2. Cultural Affairs	163 156	167 333	170 749	185 093	178 060	184 131	203 895	201 949	215 109	10.7
3. Library And Archives Services	170 387	172 891	220 817	227 163	228 736	228 385	239 438	272 016	288 423	4.8
4. Sport And Recreation	163 978	171 556	159 788	176 458	170 906	175 708	177 644	195 514	207 434	1.1
Total payments and estimates	727 359	755 781	809 114	843 698	845 212	855 812	900 944	970 487	1 031 717	5.3

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	570 959	626 707	640 408	673 316	664 512	675 181	723 419	772 142	822 256	7.1
Compensation of employees	358 508	397 684	426 719	471 877	454 958	452 535	486 504	522 124	557 741	7.5
Goods and services	212 365	228 955	213 664	201 439	209 554	222 597	236 915	250 018	264 515	6.4
Interest and rent on land	86	68	25	-	-	49	-	-	-	(100.0)
Transfers and subsidies to:	98 983	95 152	110 404	120 586	127 447	129 967	127 569	138 179	145 926	(1.8)
Provinces and municipalities	50 701	43 311	54 299	68 581	68 581	68 581	68 581	72 554	76 621	0.0
Departmental agencies and accounts	11 823	11 823	14 551	13 378	13 378	12 300	13 562	13 746	14 516	10.3
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	33 383	35 077	36 245	36 606	38 873	40 292	42 890	48 316	51 025	6.4
Households	3 076	4 941	5 309	2 021	6 615	8 794	2 536	3 563	3 764	(71.2)
Payments for capital assets	56 673	33 756	56 316	49 796	53 253	50 664	49 956	60 166	63 535	(1.4)
Buildings and other fixed structures	48 701	24 856	46 427	43 200	41 824	39 022	41 740	45 189	47 720	7.0
Machinery and equipment	6 062	8 304	9 729	6 596	11 079	11 202	7 616	14 301	15 101	(32.0)
Heritage Assets	1 910	596	160	-	350	440	600	676	714	36.3
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	744	166	1 986	-	-	-	-	-	-	-
Total economic classification	727 359	755 781	809 114	843 698	845 212	855 812	900 944	970 487	1 031 717	5.3

Table 4 and 5 above shows the department's summary of payments and estimates by programme. The departments expenditure increased from R727.359 million in 2013/14 to a revised estimate of R855.812 million in 2016/17 due to increased funding for the Community Library Services Grant and renovation of museums. The increased allocation is meant to fund investment in library infrastructure and operationalisation of the new ones through provision of furniture, books, Information, Communication and Technology equipment and other Library essentials.

The department has increased the support to the Buffalo City Metropolitan and Nelson Mandela Metropolitan Municipalities for the purposes of subsidising the running costs of libraries. The department will continue with the commemoration of Institutionalized days, repatriation of the mortal remains of those who fell in other countries during the struggle against apartheid. The total budget for the department increases by 5.3 per cent to R900.944 million in 2017/18 and continues to increase in the outer years.

Expenditure on Compensation of employees increased from R358.508 million in 2013/14 to a revised estimate of R452.535 million in 2016/17. The main reason for this increase is the staff salary adjustment agreed upon in the central bargaining council and the staffing of newly built libraries. In 2017/18, compensation of employees is projected to increase by 7.5 per cent catering for both the improvement in conditions of service and pay progression and also the staffing of the newly built libraries. Compensation of employees continues to increase over the MTEF to accommodate improvements in conditions of service.

Expenditure on goods and services increased from R212.365 million in 2013/14 to a revised estimate of R222.597 million in 2016/17. The increase was mainly driven by the need to supply books in the newly built libraries. Expenditure on goods and services increased by 6.4 per cent to R236.915 million in 2017/18, which is mainly influenced by the reprioritisation of funds towards the staffing of new libraries.

Transfers and subsidies increases significantly from R98.983 million in 2013/14 to a revised estimate of R129.967 million in 2016/17. The increase in transfers is influenced by the increased funding to local municipalities to subsidise the functioning of libraries.

Payments for capital assets decreased slightly from R56.673 million in 2013/14 to a revised estimate of R50.664 million in 2016/17. The decrease is influenced by the fact that the priority changed from

establishing new libraries to operationalising the newly built ones. Capital budget decreases slightly by 1.4 per cent to R49.956 million in 2017/18 due to the projected completion of four projects.

7.4 Expenditure by municipal boundary

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

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Buffalo City Metro	49 689	49 689	88 115	90 481	90 481	90 481	96 815	103 592	110 843	7.0
Nelson Mandela Bay Metropolitan Municipality	46 167	46 167	26 868	57 306	57 306	57 306	61 317	65 610	70 202	7.0
Alfred Nzo District Municipality	24 440	24 440	20 100	21 224	21 224	21 224	22 666	24 117	25 661	6.8
Matatiele	4 723	4 723	3 121	3 290	3 290	3 290	3 501	3 725	3 963	6.4
Umzimvubu	9 320	9 320	6 108	6 476	6 476	6 476	6 890	7 331	7 801	6.4
Mbizana	5 842	5 842	4 983	5 252	5 252	5 252	5 672	6 035	6 421	8.0
Ntabankulu	4 555	4 555	5 888	6 206	6 206	6 206	6 603	7 026	7 475	6.4
Alfred Nzo District	-	-	-	-	-	-	-	-	-	-
Amathole	17 476	17 476	57 730	61 901	61 901	61 901	65 863	70 078	74 563	6.4
Mbashe	2 665	2 665	10 591	11 163	11 163	11 163	11 877	12 638	13 446	6.4
Great Kei	4 485	4 485	3 174	3 345	3 345	3 345	3 559	3 787	4 029	6.4
Amahlathi	3 115	3 115	9 185	9 681	9 681	9 681	10 301	10 960	11 661	6.4
Ngqushwa	1 393	1 393	7 430	7 831	7 831	7 831	8 332	8 865	9 433	6.4
Raymond Mhlaba	4 329	4 329	19 696	21 814	21 814	21 814	23 210	24 696	26 276	6.4
Mnquma	1 489	1 489	7 654	8 067	8 067	8 067	8 583	9 133	9 717	6.4
Amathole District	-	-	-	-	-	-	-	-	-	-
Chris Hani District Municipality	33 926	33 926	36 723	38 706	38 706	38 706	41 183	43 819	46 623	6.4
Inxuba Yethemba	5 230	5 230	5 590	5 892	5 892	5 892	6 269	6 670	7 097	6.4
Intsika Yethu	3 037	3 037	3 121	3 290	3 290	3 290	3 501	3 725	3 963	6.4
Emalahleni (Ec)	2 327	2 327	3 284	3 461	3 461	3 461	3 683	3 918	4 169	6.4
Engcobo	2 302	2 302	4 597	4 845	4 845	4 845	5 155	5 485	5 836	6.4
Enoch Mgijima (New)	18 409	18 409	16 737	17 641	17 641	17 641	18 770	19 971	21 249	6.4
Sakhisizwe	2 621	2 621	3 394	3 577	3 577	3 577	3 806	4 050	4 309	6.4
Chris Hani District	-	-	-	-	-	-	-	-	-	-
Joe Gqabi District Municipality	19 818	19 818	23 291	24 549	24 549	24 549	26 120	62 650	66 158	6.4
Elundini	2 808	2 808	5 355	5 644	5 644	5 644	6 005	14 403	15 210	6.4
Senqu	4 064	4 064	5 955	6 277	6 277	6 277	6 679	16 017	16 914	6.4
Walter Sisulu	12 946	12 946	11 981	12 628	12 628	12 628	13 436	32 229	34 034	6.4
Joe Gqabi District	-	-	-	-	-	-	-	-	-	-
O.R Tambo District Municipality	30 662	30 662	27 302	29 716	29 716	29 716	31 618	76 810	81 111	6.4
Ngquza Hills	2 451	2 451	4 385	4 622	4 622	4 622	4 918	11 795	12 456	6.4
Port St Johns	3 724	3 724	5 155	5 433	5 433	5 433	5 781	13 866	14 643	6.4
Nyandeni	2 129	2 129	4 094	4 315	4 315	4 315	4 591	11 013	11 629	6.4
Mhlonlto	1 990	1 990	6 691	7 052	7 052	7 052	7 503	17 998	19 006	6.4
King Sabata Dalindyebo	20 368	20 368	6 977	8 294	8 294	8 294	8 825	22 137	23 377	6.4
O.R Tambo District	-	-	-	-	-	-	-	-	-	-
Sarah Baartman District Municipality	38 306	38 306	48 589	51 213	51 213	51 213	54 491	130 700	138 019	6.4
Dr Beyers Naude	5 931	5 931	12 145	12 800	12 800	12 800	13 619	32 669	34 498	6.4
Blue Crane Route	3 498	3 498	5 362	5 652	5 652	5 652	6 014	14 423	15 230	6.4
Makana	17 531	17 531	9 157	9 651	9 651	9 651	10 269	24 631	26 010	6.4
Ndlambe	4 081	4 081	6 551	6 905	6 905	6 905	7 347	17 621	18 608	6.4
Sundays River Valley	2 096	2 096	4 770	5 028	5 028	5 028	5 350	12 831	13 549	6.4
Kouga	3 053	3 053	6 548	6 902	6 902	6 902	7 344	17 614	18 600	6.4
Kou-Kamma	2 116	2 116	4 056	4 275	4 275	4 275	4 549	10 911	11 522	6.4
Sarah Baartman District	-	-	-	-	-	-	-	-	-	-
Whole Province	466 875	495 297	480 396	468 602	470 116	480 716	500 871	393 113	418 537	4.2
Total provincial payments by district and local n	727 359	755 781	809 114	843 698	845 212	855 812	900 944	970 487	1 031 717	5.3

Table 6 above shows the department's expenditure as expressed in terms of benefiting municipalities. Over the MTEF, the department intends to monitor its expenditure in terms of category B 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 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Existing infrastructure assets	3 914	5 231	3 692	15 700	12 632	14 197	13 900	11 227	9 700	(2.1)
Maintenance and repair	–	–	–	–	–	–	1 100	1 450	1 700	
Upgrades and additions	2 269	–	–	–	–	–	–	–	–	
Refurbishment and rehabilitation	1 645	5 231	3 692	15 700	12 632	14 197	12 800	9 777	8 000	(9.8)
New infrastructure assets	44 787	19 625	42 735	27 500	29 192	24 825	28 940	35 412	39 720	16.6
Infrastructure transfers	–	–	–	–	–	–	–	–	–	
Current	–	–	–	–	–	–	–	–	–	
Capital	–	–	–	–	–	–	–	–	–	
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–	
Infrastructure leases	–	–	–	–	–	–	–	–	–	
Non infrastructure	–	–	–	–	–	–	–	–	–	
Total department infrastructure	48 701	24 856	46 427	43 200	41 824	39 022	42 840	46 639	49 420	9.8

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

Table 7 above shows the summary of payments and estimates on infrastructure by the department. Infrastructure payments decreased moderately from R48.701 million in 2013/14 to an estimated R39.022 million in 2016/17 due to scaling down of building new libraries in favour of operationalising the newly built ones. Infrastructure payments will increase moderately by 9.8 per cent to R42.840 million in 2017/18 and continues to grow over the 2017/18 MTEF. The increase is meant for completion of Butterworth Swimming Pool, Mt Ayliff Museum, Karredouw and Ngqeleni libraries. Infrastructure estimates continue to grow over the MTEF period.

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 those municipalities. For 2017/18 the department will maintain the head office building and the CC Classen Camp Site. Department of Public Works has since stopped maintaining the two buildings since they are solely used by the department and not shared with other departments.

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 thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Mass Participation and Sport Development	65 369	65 483	59 287	67 137	67 640	69 711	67 183	86 617	91 422	(3.6)
Community Library Service Grant	79 482	95 450	153 399	149 320	152 762	151 175	156 105	164 746	173 713	3.3
Social Sector Expanded Public Works Programme	907	2 732	916	1 800	1 800	1 780	1 467	-	-	(17.6)
Expanded Public Works Programme Integrated Grant	545	2 102	1 999	2 000	2 000	1 917	2 000	-	-	4.3
Total	146 303	165 767	215 601	220 257	224 202	224 583	226 755	251 363	265 135	1.0

7.7.2 Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	106 903	134 352	138 896	146 104	146 523	151 056	147 185	136 760	144 115	(2.6)
Compensation of employees	28 943	42 506	45 792	62 084	59 354	53 771	62 368	51 088	53 949	16.0
Goods and services	77 960	91 846	93 104	84 020	87 169	97 285	84 817	85 672	90 166	(12.8)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 503	5 139	30 557	48 455	48 772	46 670	48 057	55 058	58 141	3.0
Provinces and municipalities	-	-	21 684	38 581	38 581	36 529	38 581	40 814	43 100	5.6
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 500	5 100	8 828	9 874	10 141	10 141	9 476	14 244	15 042	(6.6)
Households	3	39	45	-	50	-	-	-	-	-
Payments for capital assets	37 897	26 276	44 526	25 698	28 907	26 857	31 513	59 545	62 880	17.3
Buildings and other fixed structures	37 409	24 055	43 484	24 450	27 174	25 800	29 740	57 689	60 920	15.3
Machinery and equipment	488	2 221	1 042	1 248	1 733	1 057	1 773	1 856	1 960	67.7
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	1 622	-	-	-	-	-	-	-
Total	146 303	165 767	215 601	220 257	224 202	224 583	226 755	251 363	265 135	1.0

Table 8 and 9 above shows the summary of payments and estimates of department's conditional grant. Allocations have grown aggressively from R146.303 million in 2013/14 to a revised estimated R224.583 million in 2016/17. The increasing trend is 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 slightly by 1 per cent in 2017/18. The increase is driven by staffing in the newly build libraries across the province, to enable more people in the disadvantaged areas of the province to access sources of learning.

Conditional grants expenditure on compensation of employees increased significantly from R28.943 million in 2013/14 to a revised estimate of R53.771 million in 2016/17. In 2017/18, Conditional grants are increased by 16 per cent in 2017/18.

The increase is aimed at operationalising the newly built libraries to enable more people in the disadvantaged areas of the province to access sources of learning and as a result of the expansion of the grant projects which led to the creation of more jobs for librarians, sport activity co-ordinators, and arts centres through the EPWP incentive grants.

Expenditure on goods and services increased from R77.960 million in 2013/14 to a revised estimate of R97.285 million in 2016/17. In the 2017/18, there is a decrease of 12,8 per cent due to Mass Participation and Sport Development as well as internal reprioritisation. The allocations continue to increase over the MTEF to allow the purchasing of books and library materials for the new libraries.

Payments for Capital Assets decreased from R37.897 million in 2013/14 to a revised estimate of R26.857 million in 2016/17. The 17.3 per cent increase in 2017/18 is due to infrastructure investments for library buildings in disadvantaged areas.

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 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Eastern Cape Provincial Arts and	11 823	11 823	13 591	12 300	12 300	12 300	12 300	12 338	13 029	0.0
Total departmental transfers	11 823	11 823	13 591	12 300	12 300	12 300	12 300	12 338	13 029	0.0

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 increased slightly from R11.823 million in 2013/14 to a revised estimate of R12.300 million in 2016/17. The increase is inflation related to cover the escalating costs of funded arts projects. ECPACC allocation will remain constant at R12.300 million in 2017/18 before increasing slightly in the outer years.

7.8.2 Transfers to other entities

Table 11: Summary of transfers to other entities.

R'000	Audited Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Eastern Cape Museums	7 528	7 122	6 912	7 227	7 227	6 646	7 227	8 005	8 456	8.7
Arts and Culture Associations	10 005	9 805	11 505	11 505	13 505	15 505	13 405	14 793	15 622	(13.5)
Sport Federations	12 350	14 650	14 328	16 294	16 561	16 561	15 896	20 348	21 487	(4.0)
Library Institutions	1 500	1 500	1 500	1 580	1 580	1 580	1 580	1 672	1 766	0.0
Heritage Institutions	2 000	2 000	2 000	-	-	-	1 781	1 866	1 992	
Public Sector Training Institutions	-	-	960	1 078	1 078	-	1 263	1 408	1 487	
Total	33 383	35 077	37 205	37 684	39 951	40 292	41 152	48 092	50 810	2.1

Table 11 above shows the transfers to other entities increased slightly from R33.383 million in 2013/14 financial year to a revised estimate of R40.292 million in 2016/17 financial year. The increase was mainly driven by increased allocations to sport federations so as to enhance excellency through the sports academy. Transfers to other entities increased significantly by 2.1 per cent in 2017/18 and continue to grow over the 2017/18 MTEF. This is due to the increased allocation to Guild Theatre and Provincial Heritage Resource Authority for additional Arts, Culture and Heritage programmes.

7.8.3 Transfers to local government by category

Table 12: Summary of transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Category A	14 780	7 390	19 390	30 000	30 000	30 000	30 000	31 740	33 517	0.0
Category B	34 894	35 921	34 909	38 581	38 581	38 581	38 581	40 814	43 103	0.0
Category C	1 027	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-
Total departmental transfers	50 701	43 311	54 299	68 581	68 581	68 581	68 581	72 554	76 621	0.0

7.8.4 Transfers to local government by grant name

Table 13: Transfers to local government by grant name

R' 000			Audited			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
			2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Category	Number	Municipality										
Total: Metro Municipalities			14 780	7 390	19 390	30 000	30 000	30 000	30 000	31 740	33 517	-
A	BUF	Buffalo City	7276	-	9 638	15 000	15 000	15 000	15 000	15 870	16 759	-
A	NMA	Nelson Mandela	7504	7 390	9 752	15 000	15 000	15 000	15 000	15 870	16 759	-
Total: Amatole Municipalities DC12			2838	3 338	3 338	3 880	3 880	3 880	3 880	4 105	4 335	-
B	EC121	Mbhashe	-	300	300	350	350	350	350	370	391	-
B	EC122	Mnquma	-	-	-	-	-	-	-	-	-	-
B	EC123	Great Kei	410	410	410	410	410	410	410	434	458	-
B	EC124	Amahlahi	1 105	1 105	1 105	1 200	1 200	1 200	1 200	1 270	1 341	-
B	EC126	Ngqushwa	-	200	200	350	350	350	350	370	391	-
B	EC129	RaymondMhlaba	1 323	1 323	1 323	1 570	1 570	1 570	1 570	1 661	1 754	-
C	DC12	Amathole	-	-	-	-	-	-	-	-	-	-
Total: Sarah Baartman Municipalities DC10			15 065	15 187	14 879	15 490	15 490	15 490	15 490	16 384	17 302	-
B	EC101	DrBeyersNaude	2 043	2 165	1 857	2 258	2 258	2 258	2 258	2 389	2 523	-
B	EC102	Blue Crane Route	2 197	2 197	2 197	2 300	2 300	2 300	2 300	2 433	2 569	-
B	EC104	Makana	3 985	3 985	3 985	4 000	4 000	4 000	4 000	4 232	4 469	-
B	EC105	Ndlambe	2 737	2 737	2 737	2 750	2 750	2 750	2 750	2 905	3 068	-
B	EC106	Sunday s River Valley	1 157	1 157	1 157	1 200	1 200	1 200	1 200	1 270	1 341	-
B	EC108	Kouga	2 014	2 014	2 014	2 050	2 050	2 050	2 050	2 169	2 290	-
B	EC109	Koukamma	932	932	932	932	932	932	932	986	1 041	-
C	DC10	Sarah Baartman	-	-	-	-	-	-	-	-	-	-
Total: Chris Hani Municipalities DC13			9 539	9 643	9 643	9 990	9 990	9 990	9 990	10 570	11 162	-
B	EC131	Inxuba Yethemba	2 510	2 510	2 510	2 510	2 510	2 510	2 510	2 656	2 805	-
B	EC135	Intsika Yethu	146	250	250	300	300	300	300	317	335	-
B	EC136	Emalahleni (Ec)	803	803	803	900	900	900	900	952	1 005	-
B	EC137	Engcobo	588	588	588	650	650	650	650	688	727	-
B	EC138	Sakhisiwe	369	369	369	380	380	380	380	402	425	-
B	EC139	Enoch Mgijima	5 123	5 123	5 123	5 250	5 250	5 250	5 250	5 555	5 866	-
C	DC13	Chis Hani	-	-	-	-	-	-	-	-	-	-
Total: O R Tambo Municipalities			3 935	3 008	3 008	3 574	3 574	3 574	3 574	3 781	3 993	-
B	EC153	Ngquza Hill	724	724	724	774	774	774	774	819	865	-
B	EC154	Port St Johns	55	100	100	300	300	300	300	317	335	-
B	EC155	Nyandeni	300	300	300	400	400	400	400	423	447	-
B	EC156	Mhlonto	115	170	170	350	350	350	350	370	391	-
B	EC157	King Sabata Dalindyebo	1 714	1 714	1 714	1 750	1 750	1 750	1 750	1 852	1 956	-
C	DC15	O. R. Tambo	1 027	-	-	-	-	-	-	-	-	-
Total: Joe Gqabi			3 707	3 707	3 003	4 197	4 197	4 197	4 197	4 441	4 690	-
B	EC141	Elundini	656	656	656	750	750	750	750	794	838	-
B	EC142	Senqu	1 200	1 200	1 200	1 500	1 500	1 500	1 500	1 587	1 676	-
B	EC145	Walter Sisulu	1 851	1 851	1 147	1 947	1 947	1 947	1 947	2 060	2 175	-
C	DC14	Joe Gqabi	-	-	-	-	-	-	-	-	-	-
Total: Alfred Nzo Municipalities			837	1 038	1 038	1 450	1 450	1 450	1 450	1 533	1 623	-
B	EC441	Matatiele	288	288	288	400	400	400	400	423	447	-
B	EC442	Umzimvubu	141	250	250	350	350	350	350	370	395	-
B	EC443	Mbizana	206	250	250	350	350	350	350	370	391	-
B	EC444	Ntabankulu	202	250	250	350	350	350	350	370	391	-
C	DC44	Alfred Nzo	-	-	-	-	-	-	-	-	-	-
Unallocated/unclassified												
Total			50 701	43 311	54 299	68 581	68 581	68 581	68 581	72 554	76 621	-

Table 12 and 13 above shows transfers to local government by grant category and by grant name. Expenditure on transfers to local government by grant category increased from R50.701 million in

2013/14 to a revised estimate of R68.581 million in 2016/17. The increase is mainly influenced by the need to cover the total costs of operations of municipal libraries as the funding of libraries is a provincial competence. These transfers to municipalities will remain constant in 2017/18 financial year and will grow further in the outer two years. Expenditure transfers to local government by grant name shows the department has only one form of grant to municipalities and it is the grant for library subsidies. These subsidies increased from R50.701 million in 2013/14 to a revised estimate of R68.581 million in 2016/17. Transfers to municipalities will continue to increase gradually over the MTEF period.

8. Programme description

Programme 1: Administration

The aim of the programme is to conduct the overall management and administrative support of the department.

The programme consists of two sub-programmes.

- **Office of the MEC:** Provide administrative, client liaison and support service to the Provincial Minister
- **Corporate Services:** Rendering of an internal and external communication and marketing service, manage the overall administration of the Department which includes financial management human resource management and development, registry, messenger services, legal administration and transport services.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Office Of Mec	6 409	8 182	9 548	8 833	9 333	9 370	9 635	10 109	10 676	2.8
2. Corporate Services	223 429	235 819	248 212	246 151	258 177	258 218	270 332	290 899	310 075	4.7
Total payments and estimates	229 838	244 001	257 760	254 984	267 510	267 588	279 967	301 008	320 751	4.6

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	224 192	236 504	246 807	248 346	254 658	255 659	273 970	291 264	310 461	7.2
Compensation of employees	168 635	187 432	200 502	211 634	207 145	206 503	217 450	234 153	249 349	5.3
Goods and services	55 473	49 004	46 280	36 712	47 513	49 107	56 519	57 111	61 112	15.1
Interest and rent on land	84	68	25	–	–	49	–	–	–	(100.0)
Transfers and subsidies to:	1 842	2 324	3 039	2 110	4 627	3 590	1 414	3 953	4 175	(60.6)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	960	1 078	1 078	–	1 262	1 408	1 487	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	1 842	2 324	2 079	1 032	3 549	3 590	151	2 545	2 688	(95.8)
Payments for capital assets	3 804	5 095	7 914	4 528	8 225	8 339	4 584	5 791	6 115	(45.0)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 804	5 095	7 914	4 528	8 225	8 339	4 584	5 791	6 115	(45.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	78	–	–	–	–	–	–	–	–
Total economic classification	229 838	244 001	257 760	254 984	267 510	267 588	279 967	301 008	320 751	4.6

Table 14 and 15 above shows the summary of departmental payments and estimates by economic classification for programme 1 – Administration for the 2017 MTEF period. Total expenditure increased steadily from R229.838 million in 2013/14 financial year to a revised estimate of R267.588 million in

2016/17 financial year. The programme budget increases moderately by 4.6 per cent in 2017/18 and continues to increase over the MTEF period. Increments in this programme are meant to cover cost of living adjustments as administration costs are targeted at a minimum in order to cushion service delivery and the devolution of corporate service functions to the 8 districts contributing to the budget growth.

Expenditure on Compensation of employee's increased moderately from R168.635 million in 2013/14 to a revised estimate of R206.503 million in 2016/17. In 2017/18, the increase of 5.3 per cent is mainly driven by salary increments for administration staff both in head office and districts.

Expenditure on Goods and services decreases from R55.473 million in 2013/14 to a revised estimate of R49.107 million in 2016/17. In 2017/18 the increase of 15.1 per cent is mainly driven by administration cost for the newly established Buffalo City Metropolitan district.

Service Delivery Measures

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

Performance indicators	2016/17	2017/18	2018/19	2019/20
	Estimate	Medium-term estimates		
No. of key performance areas in MPAT (where performance is improved).	3	4	4	4
Financial Management Capability Maturity Model (FMCMM) average score	3	3	4	4
% score on HRM compliance dashboard	84	90	90	90
Number of communication platforms available to access information	4	5	5	5
Number of EPWP job opportunities created.	184	194	204	214
Total	278	296	307	317

Programme 2: Cultural Affairs

The programme is responsible to promote culture, conserve and manage the cultural, historical assets and resources, of the province by rendering various services.

It consists of the following 4 sub-programmes:

- **Management:** To provide strategic managerial direction to Cultural Affairs.
- **Arts and Culture:** Assistance to organizations for the conservation, promotion and development of culture in terms of the Cultural Commission and Cultural Councils Act and the South African Geographical Names Act, and Cultural management support services.
- **Museum and Heritage Resource Services:** Provincial Museum service, Provincial museums in terms of Ordinance 8 of 1975 Province-Aided museums in terms of Ordinance 8 of 1975 Local museums in terms of Ordinance 8 of 1975 and to provide assistance to Heritage Council for heritage resource management in the province in terms of the National Resources Act.
- **Language Services:** To render assistance to the Provincial Language Committee in terms of the Languages Act.

Table 17 Summary of departmental payments and estimates sub-programme: P2 – Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Management	13 662	15 317	16 692	17 324	15 403	17 249	18 052	20 095	21 218	4.7
2. Arts And Culture	65 831	67 932	66 714	71 075	69 060	72 409	75 407	77 198	81 524	4.1
3. Museums Services	63 276	63 509	66 979	72 190	70 069	71 176	82 969	83 316	89 831	16.6
4. Heritage Services	16 796	16 769	16 410	19 785	19 058	18 666	22 471	16 961	17 913	20.4
5. Language Services	3 591	3 806	3 954	4 719	4 470	4 631	4 996	4 379	4 623	7.9
Total payments and estimates	163 156	167 333	170 749	185 093	178 060	184 131	203 895	201 949	215 109	10.7

Table 17 shows that expenditure on Cultural Affairs has grown moderately from R163.156 million in 2013/14 to a revised estimate of R184.131 million in 2016/17. The allocation increases in 2017/18 by 10.7 per cent to R203 895 million which is contributed to adjustments to cost of living for employees including those placed in museum institutions.

Table 18: Summary of departmental payments and estimates by economic classification: P2 – Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	125 145	133 542	134 460	146 191	137 235	140 525	158 721	159 312	170 080	12.9
Compensation of employees	93 598	99 293	106 158	110 535	109 029	109 164	119 693	126 269	135 187	9.6
Goods and services	31 546	34 249	28 302	35 656	28 206	31 361	39 029	33 043	34 893	24.4
Interest and rent on land	1	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	32 024	31 668	35 433	31 032	34 368	37 126	38 198	38 863	41 043	2.9
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	11 823	11 823	13 591	12 300	12 300	12 300	12 300	12 338	13 029	(0.0)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	19 533	18 927	20 417	18 732	20 732	22 151	25 414	26 296	27 772	14.7
Households	668	918	1 425	-	1 336	2 675	485	229	242	(81.9)
Payments for capital assets	5 978	2 083	856	7 870	6 457	6 480	6 976	3 774	3 986	7.6
Buildings and other fixed structures	3 798	801	656	7 750	5 750	5 722	6 000	2 500	2 640	4.9
Machinery and equipment	270	686	40	120	357	318	376	598	632	18.3
Heritage Assets	1 910	596	160	-	350	440	600	676	714	36.3
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	9	40	-	-	-	-	-	-	-	-
Total economic classification	163 156	167 333	170 749	185 093	178 060	184 131	203 895	201 949	215 109	10.7

Table 18 above shows the summary of departmental payments and estimates by economic classification for programme 2 for the 2017 MTEF period.

Expenditure on Compensation of employee's increased moderately from R93.598 million in 2013/14 to a revised estimate of R109.164 million in 2016/17. An increase of 9.6 per cent in 2017/18 is mainly contributed to improvement in conditions of service and the implementation of a new salary dispensation for museum staff.

Goods and services decreased slightly from R31.546 million in 2013/14 to a revised estimate of R31.361 million in 2016/17 financial year. In 2017/18, the increase by 24.4 per cent to R39.029 million is mainly contributed to the Oliver Reginald Tambo centenary celebrations.

Expenditure on transfers and subsidies increased moderately from R32.024 million in 2013/14 to a revised estimate of R37.126 million in 2016/17. This was due to the increased funding to Arts and Culture institutions for arts developmental programmes like the Arts and Culture Awards. Transfers will increase slightly in 2017/18 by 2.9 per cent and continue to grow over the MTEF to allow greater funding for budding artists so as to enable them to record and produce compacted disks locally.

Capital expenditure increased slightly from R5.978 million in 2013/14 financial year to a revised estimated R6.480 million in 2016/17. The increase is for funding the completion of Mt Ayliff Museum and the renovation of five museums. Capital spending will grow by 7.6 per cent to R6.976 million in 2017/18 before declining in the two outer years. The decline is due to the projected completion of the Mt Ayliff Museum in 2017/18 financial year.

Service Delivery Measures

Table 19: Selected service delivery measures for the programme: P2: Cultural Affairs

Outputs	Performance indicators	2016/17	2017/18	2018/19	2019/20
		Estimate	Medium-term estimates		
Management	No. of developed arts and culture policies.	4	4	2	2
	Number of national and historic days hosted and celebrated to promote constitutional	14	14	14	14
	• Total	18	18	16	16
Arts and Culture	Number of Community Structures Supported	7	7	7	7
	Number of practitioners benefiting from capacity building opportunities	1295	1300	1320	1350
	Number of Artists participating in arts and culture festivals to showcase talent	5372	6000	6000	6000
	Number of arts and culture institutions receiving funding in the form of subsidy.	5	5	5	5
	• Total	6679	7312	7332	7362
Museum Services	Number of public participants attending organised museum events	3371	3371	3371	3371
	Number of visitors to province-aided museums	48540	48540	48540	48540
	Number of museums institutions supported through subsidies	17	17	17	17
	No of community outreach programmes in museums conducted	2	2	2	2
	Number of promotional interventions on the promotion of national symbols and orders	4	4	4	4
	Number of museum facilities refurbished	5	5	5	5
	• Total	51939	51939	51939	51939
Heritage Services	Number of public participants attending organised heritage events	6478	4000	4000	4000
	Number of Community Structures Supported	2	2	2	2
	Number of heritage sites developed.	5	1	1	1
	Number of geographical place names standardised.	90	88	90	90
	Number of documentaries developed	3	1	1	1
	Number of human remains repatriated from foreign countries	6	4	4	4
	Number of heritage permits issued	250	250	250	250
	• Total	6834	4346	4348	4348
Language Services	Number of Language Coordinating structures supported	1	1	1	1
	Number of public documents translated	25	25	25	25
	Number of Provincial Community Conversations/ Dialogues	1	1	1	1
	Number of people participating in Language Development Programmes	920	820	820	820
	Number of African Languages (IsiXhosa as an official language) included in the Departmental (DSRAC) official correspondence	1	1	1	1
	• Total	948	848	848	848
Total		66418	64463	64483	64513

Table 19 above shows the selected service delivery measures for Programme 2 per sub-programme. Cultural Affairs over the 2017 MTEF. The majority of the performance indicators remain constant for the period. The geographical name change will be measured by the slight increase from 2017/18.

Programme 3: Library and Archives Services

The programme is aimed at assisting local library authorities in rendering of public library services and providing of an Archive service in the province.

Management: Providing strategic managerial direction to Library Service.

Library Services: This sub programme provides for Library and Information Services in line with relevant applicable legislation and Constitutional mandates.

Archives Service: Archive support services in terms of the National Archives Act and any other relevant legislation.

Table 20: Summary of departmental payments and estimates sub-programme: P3 – Library and Archives

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Management	1 503	1 427	1 272	1 669	1 653	1 413	1 836	1 947	2 056	30.0
2. Library And Information Service:	157 708	158 879	206 555	212 083	213 807	213 899	215 850	244 077	258 920	0.9
3. Archives Services	11 176	12 585	12 990	13 411	13 276	13 073	21 751	25 992	27 447	66.4
Total payments and estimates	170 387	172 891	220 817	227 163	228 736	228 385	239 438	272 016	288 423	4.8

Table 21: Summary of departmental payments and estimates by economic classification: P3-Library and Archives

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	72 326	102 760	118 808	131 083	129 589	130 573	138 177	149 413	158 950	5.8
Compensation of employees	50 397	63 528	70 125	94 284	85 621	83 591	90 160	97 678	104 627	7.9
Goods and services	21 928	39 232	48 683	36 799	43 968	46 982	48 017	51 735	54 323	2.2
Interest and rent on land	1	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	52 232	44 942	56 201	70 480	70 823	70 872	70 161	74 226	78 387	(1.0)
Provinces and municipalities	50 701	43 311	54 299	68 581	68 581	68 581	68 581	72 554	76 621	0.0
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 500	1 500	1 500	1 580	1 580	1 580	1 580	1 672	1 766	0.0
Households	31	131	402	319	662	711	–	–	–	(100.0)
Payments for capital assets	45 103	25 161	44 243	25 600	28 324	26 940	31 100	48 377	51 086	15.4
Buildings and other fixed structures	44 873	24 055	43 484	24 450	27 174	25 800	29 740	42 689	45 080	15.3
Machinery and equipment	230	1 106	759	1 150	1 150	1 140	1 360	5 688	6 006	19.3
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	726	28	1 565	–	–	–	–	–	–	–
Total economic classification	170 387	172 891	220 817	227 163	228 736	228 385	239 438	272 016	288 423	4.8

Tables 20 and 21 above shows the summary of departmental payments and estimates sub-programme: P3 – Library and Archives for the 2017 MTEF period.

The total budget for the programme increased sharply from R170.387 million in 2013/14 to a revised estimate of R228.385 million in 2016/17 financial year. The increase was mainly driven by the building and the staffing of new libraries, specifically Librarians. The budget for this programme increased moderately by 4.8 per cent in 2017/18 financial year to R239.438 million and continues to grow over the MTEF.

Expenditure on Compensation of employees increased from R50.397 million in 2013/14 to a revised estimate of R83.591 million in 2016/17. An increase by 7.9 per cent in 2017/18 to R90.160 million is due to improvement in conditions of service for employees and staffing in the new libraries.

Expenditure on Goods and services increases from R21.928 million to a revised estimate of R46.982 million in 2016/17 financial year. In 2017/18, Goods and services increased by 2.2 per cent to R48.017 million and increases again in the outer two years. The increase is due to the increase in supply of books to new libraries in the province.

Transfers increase extensively from R52.232 million in 2013/14 financial year to a revised estimate of R70.872 million in 2016/17 financial year. The increase is meant to cover the operating costs of libraries in municipalities. These are not funded fully at the moment due to fiscal challenges in the department. These transfers will remain constant in 2017/18 before increasing slightly in the outer two years.

Payments for capital assets decreased from R45.103 million in 2013/14 to a revised estimate of R26.940 million in 2016/17 financial year. In 2017/18 financial year the budget for capital assets increases by 15.4 per cent to R31.100 million due to new library renovation projects.

Service Delivery Measures

Table 22: Selected service delivery measures for the programme: P3: Library and Archives

Outputs	Performance indicators	2016/17	2017/18	2018/19	2019/20
		Estimate	Medium-term estimates		
Management	Number of Library and Archives structures supported	3.	10.	11.	11.
	Number of policies developed	1	3.	3.	3.
	Total	4	13	14	14
Library and Information Services					
	No. of library patrons utilising library facilities.	246840.	251777.	256813.	256900.
	No. of public libraries receiving library material	188	188	188	188
	Number of Metropolitan municipalities receiving subsidy (funding) for library operations	2	2	2	2
	Total	247 030	251 977	257 013	257 100
Archives	No of governmental bodies with records management classification systems approved	20.	20.	15.	15.
	No of inspections conducted	25	25	20	20
	No of Records management sessions conducted	22	15	15	15
	No of inventories compiled and updated	9	9	12	15
	No of disposal authorities issued	25	25	15	15
	No of community outreach programmes in archives conducted	17	18	18	18
	No of Departmental registries with records management practices	8	8	8	8
	No of oral history projects undertaken	1	1	1	1
	No of archive facilities automated		1	1	1
	Total	127	122	105	108
Conditional Grant: Community					
Library	No of new libraries under construction	2	2	3	4
	No of library materials purchased for public libraries	53 330	63 000	64 000	64 000
	No of libraries provided with ICT infrastructure	86	20	0.	0
	No of mini-libr maintained and established	33	35	35	35
	No of libraries visited for monitoring and evaluation purposes	152	160	170	170
	No of library workers capacitated in 12 library related modules	235	205	265	265
	No of local municipalities receiving subsidy (funding) for library operations	35	35	35	35
	No of existing library facilities upgraded in phases	5	2	6	6
	No of school classrooms converted into library facilities	9	5	6	9
	No of libraries with automated facilities maintained	155	180	198	198
	No of community outreach programmes in libraries conducted	8	9	9	9
	No of additional staff appointed and deployed to libraries	106	65	55	60
	Total	54 156	63 718	64 782	64 791
Total		301 317	315 830	321 914	322 013

Table 22 above shows the selected service delivery measures for Programme 3 per sub-programme.

Programme 4: Sport and Recreation

The programme is aimed at providing assistance to provincial sport associations and other relevant bodies to stimulate the development of sport. Formulate inputs regarding sport policy and promote sport programmes. Stimulate and present capacity building programmes. Control, promote, and develop the provincial sport academy. Develop and contribute towards sport marketing strategies. Facilitate development of facilities with a view to improving life of the disadvantaged. Promote and develop sport tourism through major events. It consists of the following 4 sub-programmes:

- **Management:** Provide sport management functions, transport, and administrative functions to the Directorate.
- **Sport:** Provide assistance to provincial sport associations and other relevant bodies to stimulate the Development of sport. Formulate inputs regarding sport policy and promote sport programmes. Stimulate and support capacity building programmes. Control, promote, and develop the Provincial Sport Academy. Develop and contribute towards Sport Marketing Strategies. Facilitate development of facilities with a view to improving of life of disadvantaged. Promote and develop Sport Tourism through major events.
- **Recreation:** Provide financial assistance to sport federations for development programmes and special incentives to those sport people from the province. Manage and present specific development programmes. Provide assistance to recreation bodies for specific development purposes. Use Sport and recreation to address the HIV/AIDS pandemic, introduce activities to promote and encourage an active and healthy lifestyle.

- **School Sport:** Develop policies and conduct research regarding school sport. Monitor and evaluate all programmes pertaining to school Sport and promote adequate facilities. Ensure that all learners have access to sport activities, benefits associated with school sports accrue to all learners.

Table 23: Summary of departmental payments and estimates sub-programme: P4 – Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Management	1 292	1 633	1 438	2 454	2 454	2 420	2 636	2 876	3 038	8.9
2. Sport Development	70 833	74 472	71 522	77 443	73 555	75 846	76 094	70 401	74 346	0.3
3. Recreation Development	86 874	86 768	83 048	92 276	90 612	93 349	94 312	118 787	126 406	1.0
4. School Sport	4 979	8 683	3 780	4 285	4 285	4 093	4 602	3 450	3 644	12.4
5. 2010 World Cup	-	-	-	-	-	-	-	-	-	-
Total payments and estimates	163 978	171 556	159 788	176 458	170 906	175 708	177 644	195 514	207 434	1.1

Table 24: Summary of departmental payments and estimates by economic classification: P4 – Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	149 296	153 901	140 333	147 696	143 030	148 424	152 552	172 153	182 765	2.8
Compensation of employees	45 878	47 431	49 934	55 424	53 163	53 277	59 202	64 024	68 578	11.1
Goods and services	103 418	106 470	90 399	92 272	89 867	95 147	93 350	108 129	114 187	(1.9)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	12 885	16 218	15 731	16 964	17 629	18 379	17 796	21 137	22 321	(3.2)
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	14 650	14 328	16 294	16 561	16 561	15 896	20 348	21 487	(4.0)
Households	535	1 568	1 403	670	1 068	1 818	1 900	789	834	4.5
Payments for capital assets	1 788	1 417	3 303	11 798	10 247	8 905	7 297	2 224	2 348	(18.1)
Buildings and other fixed structures	30	-	2 287	11 000	8 900	7 500	6 000	-	-	(20.0)
Machinery and equipment	1 758	1 417	1 016	798	1 347	1 405	1 297	2 224	2 348	(7.7)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	9	20	421	-	-	-	-	-	-	-
Total economic classification	163 978	171 556	159 788	176 458	170 906	175 708	177 644	195 514	207 434	1.1

Table 23 and 24 above shows the summary of departmental payments and estimates for programme: P4 – Sports and Recreation. for the 2017 MTEF period.

The total expenditure for sport and recreation increased moderately from R163.978 million in 2013/14 to a revised estimated of R175.708 million in 2016/17. In 2017/18 the budget increases by 1.1 per cent to R177.644 million. Budget for the programme mainly funds sport tourism events which include national and international tournaments. The annual “Berlin November” horse racing spectacle is one of the main calendar events funded through this programme.

Expenditure for Compensation of employees increases moderately from R45.878 million in 2013/14 to a revised estimate of R53.277 million in 2016/17 financial year. In 2017/18, the budget increased by

11.1 per cent to R59.202 million which is contributed by the additional grant officials that have been employed and by the ICS adjustments to staff salaries.

Goods and services decreased from an expenditure of R103.418 million in 2013/14 to a revised estimate of R95.147 million in 2016/17 financial year. In 2017/18, the budget decreases by 1.9 per cent due to the fact that, 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 greatly from R12.885 million in 2013/14 to a revised estimate of R18.379 million in 2016/17 financial year. The slight decrease by 3.2 per cent to R17.796 million in 2017/18 financial year is due to the decrease in the allocation of the sports grant and begins to grow again in the outer two years.

Capital spending increased hugely from R1.788 million in 2013/14 to a revised estimated of R8.905 million in 2016/17 due to the construction of the Butterworth Swimming Pool. Capital spending will decrease by 18.1 per cent to R7.297 million in 2017/18 and will decline further in the outer two years due to the projected completion of Butterworth Swimming Pool.

Service Delivery Measures

Table 25: Selected service delivery measures for the programme: P4: Sport and Recreation

Outputs	Performance indicators	2016/17	2017/18	2018/19	2019/20
		Estimate	Medium-term estimates		
Management					
	Number of stakeholders engagements sessions	6	4	4	4
	Number of athletes participating in sport programmes.	16 000	21 276	26 000	27 000
	Number of EC Sport confederations supported	1	1	1	1
	Number of sport tourism partnership events supported	10	10	10	10
	Number of Service Level Agreements entered into between the Department and Implement Agent for the completion of sport facilities.	1	1	1	1
	Number of EC Sport Academies receiving financial support from the department	1	1	1	1
	Total	16 794	22 068	792	792
Recreation Development	Number of participants participating in recreation programmes	9000.	9150.	10 000	12 000
	Total	9 000	9 150	10 000	12 000
School Sport	Number of learners supported to participate in school sport events organised by schools and school sport structures	400	400	400	400
	No. of School Sport Development programmes with Lovelife, Score and Education supported	6	6	6	6
	Total	406	406	406	406
Mass Participation Programme	Number of participants in the programme	100 000	120 000	150 000	170 000
	Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards.	900	940	1 000	1 050
	Number of people trained	2 970	2 970	3 000	3 000
	Number of jobs created	39	39	45	50
	Number of learners participating in school sport tournaments at a district level.	53 000	55 000	60 000	65 000
	Number of people actively participating in organised sport and active recreation events.	28 000	30 000	35 000	37 000
	Number of athletes supported by the sports academies.	300	300	300	300
	Number of sport academies supported.	8	8	8	8
	Total	185 217	209 257	249 353	276 408

Table 25 above shows the selected service delivery measures for Programme 4 per sub-programme. Sport and Recreation over the 2017 MTEF is projected to enhance performance in some of the indicators, especially in the number of learners participating in sport programmes in school sports tournaments at a district level.

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 26: Personnel numbers and costs

Personnel numbers	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	As at 31 March 2020
1. Administration	514	462	514	583	640	640	655
2. Cultural Affairs	330	333	315	330	348	348	348
3. Library And Archives Services	231	283	251	330	359	359	348
4. Sport And Recreation	133	127	123	134	141	141	141
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	1 208	1 205	1 203	1 377	1 488	1 488	1 492
Total provincial personnel cost (R thousand)	358 508	397 684	426 719	452 535	486 504	522 124	557 741
Unit cost (R thousand)	297	330	355	329	327	351	374

1. Full-time equivalent

Table 26 above shows the increase of posts caused by new mandates such as the establishment of a new district i.e. Buffalo City Metropolitan, the separation of Corporate service and Finance, based on Department of Public Service and Administration generic structures and the National Treasury Generic Model (CFO Model), Language Act, Archives Act; the elevation of Communications, Risk and Security; IT; total restructuring of Museum structures, establishment of the Eastern Cape Provincial Geographical Names Committee (ECPGNC) and Eastern Cape Provincial Heritage Resources Agency (ECPHRA).

9.2 Personnel numbers and costs by component

Table 27: Personnel numbers and costs by component

R thousands	2013/14		Actual 2014/15		2015/16		Revised estimate 2016/17		2017/18		Medium-term expenditure estimate 2018/19		2019/20		Average annual growth over MTEF 2016/17 - 2019/20		
	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 growth rate	Costs growth rate	% Costs of Total
Total	1 208	358 508	1 205	397 684	1 203	426 719	1 372	5	1 377	452 535	1 488	486 504	1 488	522 124	2,7%	7,2%	100,0%
Programme																	
1. Administration	514	168 635	462	187 432	514	200 502	580	3	583	206 503	640	217 449	640	234 153	4,0%	5,1%	44,4%
2. Cultural Affairs	330	93 598	333	99 293	315	106 158	328	2	330	109 164	348	119 693	348	126 269	1,8%	8,5%	24,5%
3. Library And Archives Services	231	50 397	283	63 528	251	70 125	330	–	330	83 591	359	90 160	359	97 678	1,8%	8,9%	18,9%
4. Sport And Recreation	133	45 678	127	47 431	123	49 934	134	–	134	53 277	141	59 202	141	64 024	1,7%	9,9%	12,3%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	1 208	358 508	1 205	397 684	1 203	426 719	1 372	5,0	1 377	452 535	1 488	486 504	1 488	522 124	2,7%	7,2%	100,0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	–	–	–	–	–	411 465	1 134	–	1 134	440 612	1 230	469 907	1 230	503 540	2,9%	6,9%	96,7%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	6 734	36	–	36	2 705	36	7 709	36	8 155	–	47,1%	1,3%
Legal Professionals	–	–	–	–	–	730	1	–	1	762	1	–	1	825	–	4,6%	0,2%
Engineering Professions and related occupations	–	–	–	–	–	4 622	24	–	24	4 288	24	4 588	24	4 854	–	6,1%	0,9%
Others such as interns, EPWP, learnerships, etc.	–	–	–	–	–	3 168	177	–	177	4 168	197	4 300	197	4 750	3,6%	6,4%	0,9%
Total	–	–	–	–	–	426 719	1 372	–	1 372	452 535	1 488	486 504	1 488	522 124	2,8%	7,2%	100,0%

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

Table 27 above shows the projected increase in Compensation of employees is contributed by additional posts that are to be created for the newly built libraries and the annual Public Service Co-ordinating Bargaining Council (PSCBC) collective agreements usually result in cost of living adjustments and pay progression.

9.3 Payments on training by programme

Table 28 Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Administration	2 082	1 596	4 060	3 151	3 151	3 151	4 543	4 797	5 066	44.2
2. Cultural Affairs	198	–	20	230	230	230	35	40	42	(84.8)
3. Library And Archives Services	1 600	540	1 300	868	868	868	1 200	1 267	1 338	38.2
4. Sport And Recreation	8 000	8 918	2 968	2 015	2 015	2 015	3 134	3 310	3 495	55.5
Total payments on training	11 880	11 054	8 348	6 264	6 264	6 264	8 912	9 414	9 941	42.3

Table 28 above shows the department in its quest to promote efficiency and effective service delivery has adopted a focused training approach to ensure that all the departmental officials are well equipped for their tasks and mandates that ought to be fulfilled.

The nature and operations of the department are also such that the department from time to time needs to engage and build the capacity of its delivery/implementing organs like chapter institutions and the sport federations which also play a crucial role towards the fulfilment of the departments' constitutional mandate. As such the training statistics reflected here in is reflective of internal employees and external stakeholder interventions.

For the financial year 2015/16 a record breaking total of 1 568 bodies have come through our various training programs including seminars and conferences. The increase in budget is a result of the increase in general cost associated with training costs due to inflation and cost of living.

Program 1: Administration

In the year under review the focus of program one strategic objective was two fold in that it firstly focused on enhancing the image of the department to its stakeholders both internally and externally.

The soft skills programs for the executive assistant who are the face of the department are much in line with the Batho- Pele principles which are client focussed. The service excellency capacity program also aimed at promoting good customer practices amongst the corporate service personnel.

Secondly, the department has been in a drive to improve its audit rating especially around performance information which to some extent affected our audit in a negative way. Improved management of projects and proper record keeping were recommended for most of our official's trainings with a view to improve both the quality and collection of credible performance information.

Program 2: Cultural Affairs

Program 2 capacity development interventions were largely influenced by the desire to improve management, marketing and general footprint of the department in the arts & culture space around the province. Centrally to all of these was deeper understanding and having an insight onto the legislation, the constitutional mandate and the operations of the department in so far as developing and enriching the arts & culture landscape to the benefit of the previously disadvantaged communities. Better planning would for obvious reasons result in better quality of performance information.

Program 3: Library and Archives Services

The nature of the library & information service is such that the officials operating within the field should be up-to-date with the latest trends of the industry and the demands of the ever changing technology.

In keeping our officials relevant, it becomes imperative that they are continuously capacitated on the library systems like SLIMs. Secondly their training should focus on developing enabling policies for the betterment of their operating environment.

The interactive and information sharing conferences serve to keep the officials interested in their job whilst also getting innovative ways of doing their duties. The nature of the job itself usually attracts more women hence the number trained are skewed towards female employees.

Program 4: Sport and Recreation

The sporting landscape concentrates mainly on the five major and popular codes within the province, those being rugby, soccer, cricket, netball and boxing. Most of the training is therefore allocated these five codes.

The training program focusses on empowering the federations and sport council officials as these are the people who utilised as the delivery arms of the department. It needs to be mentioned that both rugby and soccer are male dominated hence the high number in males being trained.

9.4 Information on training

Table 29: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Number of staff	1 208	1 205	1 203	1 377	1 377	1 377	1 488	1 488	1 492	8.1
Number of personnel trained	825	484	1 568	280	825	825	1 583	1 672	1 766	91.9
of which										
Male	475	189	791	120	475	475	793	837	884	66.9
Female	350	295	777	160	350	350	790	835	882	125.7
Number of training opportunities	85	90	80	115	115	115	90	90	96	(21.7)
of which										
Tertiary	12	15	10	20	20	20	15	15	16	(25.0)
Workshops	60	65	55	35	35	35	65	65	69	85.7
Seminars	13	10	15	40	40	40	10	10	11	(75.0)
Other	—	—	—	20	20	20	—	—	—	(100.0)
Number of bursaries offered	60	65	146	72	72	72	171	182	192	137.5
Number of interns appointed	—	—	14	15	15	15	18	19	20	20.0
Number of learnerships appointed	—	—	14	5	5	5	20	—	—	300.0
Number of days spent on training	—	—	—	—	—	—	—	—	—	—
Payments on training by programme										
1. Administration	2 082	1 596	4 060	3 151	3 151	3 151	4 543	4 797	5 066	44.2
2. Cultural Affairs	198	—	20	230	230	230	35	40	42	(84.8)
3. Library And Archives Services	1 600	540	1 300	868	868	868	1 200	1 267	1 338	38.2
4. Sport And Recreation	8 000	8 918	2 968	2 015	2 015	2 015	3 134	3 310	3 495	55.5
Total payments on training	11 880	11 054	8 348	6 264	6 264	6 264	8 912	9 414	9 941	42.3

Table 29 above shows the department's expenditure on training declined from R11.880 million in 2013/14 to a revised estimate of R6.264 million in 2016/17 financial year. The decline was due to the fact that the department had trained enough personnel in the areas of sport coaching, administration and refereeing such that numbers had to be reduced going forward. Another reason for the decline is that from 2015/16 onwards, some of the training interventions of the department are done and paid for by The Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority (CATHSSETA) and Public Administration Leadership and Management Academy (PALAMA). These are institutions which specialise on training for the public service. Expenditure on training will increase by 42.3 per cent to 8.912 in 2017/18 and gradually over the MTEF period as the new intake of librarians and library assistants will be subjected to induction programmes.

9.5 Structural change

None.

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

Department of Sport, Recreation, Arts and Culture

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	585	623	874	560	560	1 015	593	627	667	(41.6)
Sale of goods and services produced by department (excluding capital assets)	585	582	845	560	560	1 015	593	627	667	(41.6)
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	585	582	845	560	560	1 015	593	627	667	(41.6)
Of which										
<i>Serv:Rend:Com Insurance&Garnishees</i>	585	582	845	560	560	1 015	593	627	663	(41.6)
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	41	29	-	-	-	-	-	-	
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	36	-	-	19	-	-	-	(100.0)
Interest	-	20	36	-	-	19	-	-	-	(100.0)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	396	454	485	503	503	384	494	523	552	28.6
Total departmental receipts	981	1 097	1 395	1 063	1 063	1 418	1 087	1 150	1 219	(23.3)

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	570 959	626 707	640 408	673 316	664 512	675 181	723 419	772 142	822 256	7.1
Compensation of employees	358 508	397 684	426 719	471 877	454 958	452 535	486 504	522 124	557 741	7.5
Salaries and wages	262 589	337 212	367 162	398 475	381 556	381 716	408 870	440 468	471 512	7.1
Social contributions	95 919	60 472	59 557	73 402	73 402	70 819	77 634	81 656	86 229	9.6
Goods and services	212 365	228 955	213 664	201 439	209 554	222 597	236 915	250 018	264 515	6.4
Administrative fees	443	395	398	965	682	711	766	819	869	7.8
Advertising	6 811	9 086	8 421	10 341	7 285	8 737	9 293	9 943	10 498	6.4
Minor assets	3 740	516	961	972	1 254	1 813	1 555	1 698	1 794	(14.2)
Audit cost: External	7 583	6 297	5 637	5 000	5 088	5 093	6 885	7 501	7 916	35.2
Bursaries: Employees	205	342	262	420	420	340	369	374	395	8.6
Catering: Departmental activities	746	659	433	1 047	1 047	941	756	400	424	(19.7)
Communication (G&S)	5 124	5 903	5 951	3 366	5 576	5 769	3 508	3 760	3 971	(39.2)
Computer services	11 923	10 653	12 464	6 168	9 668	8 890	12 814	18 196	19 215	44.1
Consultants and professional services: Business and advisory services	3 061	3 586	1 128	676	1 576	1 555	578	385	406	(62.8)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	966	140	231	133	633	946	88	91	96	(90.7)
Contractors	54 443	68 277	48 576	69 538	64 413	66 011	76 363	76 829	81 131	15.7
Agency and support / outsourced services	5 863	3 380	4 239	2 727	2 727	2 773	2 967	3 103	3 275	7.0
Entertainment	3	-	3	1	1	1	0	86	91	(100.0)
Fleet services (including government motor transport)	8 222	5 695	3 643	3 317	4 112	4 267	4 763	5 144	6 856	11.6
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	88	14	17	26	26	51	17	20	21	(67.2)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	33	-	-	-	-	-	-0	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-0	-	-	-
Inventory: Materials and supplies	12 913	-	7 186	9 565	9 265	9 443	8 472	8 810	9 304	(10.3)
Inventory: Medical supplies	-	-	269	80	80	61	64	67	70	4.9
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 276	19 044	18 076	17 229	17 229	13 577	14 712	15 888	16 473	8.4
Consumable supplies	330	671	319	930	1 000	885	938	1 031	1 088	6.0
Consumable: Stationery, printing and office supplies	1 986	2 016	1 750	3 747	3 708	4 058	4 282	4 300	4 541	5.5
Operating leases	8 093	12 618	12 410	9 049	9 692	17 791	19 084	20 419	21 562	7.3
Property payments	7 562	6 333	7 330	6 424	7 097	6 580	7 106	7 674	7 483	8.0
Transport provided: Departmental activity	11 029	10 695	8 843	11 393	11 103	9 972	12 099	14 826	15 656	21.3
Travel and subsistence	47 543	47 175	45 076	26 000	30 810	35 080	32 957	32 397	34 212	(6.1)
Training and development	2 977	3 150	1 921	3 519	3 697	3 911	4 560	4 867	5 140	16.6
Operating payments	2 272	2 494	1 836	2 829	3 124	2 883	2 805	2 499	2 638	(2.7)
Venues and facilities	7 015	9 308	16 148	5 775	8 039	10 273	8 981	8 773	9 265	(12.6)
Rental and hiring	115	508	136	202	202	185	134	118	125	(27.8)
Interest and rent on land	86	68	25	-	-	49	-	-	-	(100.0)
Interest	1	-	-	-	-	49	-	-	-	(100.0)
Rent on land	85	68	25	-	-	-	-	-	-	-
Transfers and subsidies	98 983	95 152	110 404	120 586	127 447	129 967	127 569	138 179	145 926	(1.8)
Provinces and municipalities	50 701	43 311	54 299	68 581	68 581	68 581	68 581	72 554	76 621	0.0
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	50 701	43 311	54 299	68 581	68 581	68 581	68 581	72 554	76 621	0.0
Municipalities	50 701	43 311	54 299	68 581	68 581	68 581	68 581	72 554	76 621	0.0
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	11 823	11 823	14 551	13 378	13 378	12 300	13 562	13 746	14 516	10.3
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	11 823	11 823	14 551	13 378	13 378	12 300	13 562	13 746	14 516	10.3
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	33 383	35 077	36 245	36 606	38 873	40 292	42 890	48 316	51 025	6.4
Households	3 076	4 941	5 309	2 021	6 615	8 794	2 536	3 563	3 764	(71.2)
Social benefits	3 076	4 941	5 309	2 021	6 615	8 794	2 536	3 563	3 764	(71.2)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	56 673	33 756	56 316	49 796	53 253	50 664	49 956	60 166	63 535	(1.4)
Buildings and other fixed structures	48 701	24 856	46 427	43 200	41 824	39 022	41 740	45 189	47 720	7.0
Buildings	48 701	24 856	44 140	32 200	32 924	39 022	41 740	45 189	47 720	7.0
Other fixed structures	-	-	2 287	11 000	8 900	-	-	-	-	-
Machinery and equipment	6 062	8 304	9 729	6 596	11 079	11 202	7 616	14 301	15 101	(32.0)
Transport equipment	-	-	5 625	4 854	6 257	6 839	3 705	5 205	5 496	(45.8)
Other machinery and equipment	6 062	8 304	4 104	1 742	4 822	4 363	3 911	9 096	9 605	(10.4)
Heritage Assets	1 910	596	160	-	350	440	600	676	714	36.3
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	744	166	1 986	-	-	-	-	-	-	-
Total economic classification	727 359	755 781	809 114	843 698	845 212	855 812	900 944	970 487	1 031 717	5.3

Department: Sport, Recreation, Arts and Culture

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	224 192	236 504	246 807	248 346	254 658	255 659	273 970	291 264	310 461	7.2
Compensation of employees	168 635	187 432	200 502	211 634	207 145	206 503	217 450	234 153	249 349	5.3
Salaries and wages	123 445	155 735	172 089	179 346	174 857	174 827	184 307	196 700	209 798	5.4
Social contributions	45 190	31 697	28 413	32 288	32 288	31 676	33 143	37 453	39 551	4.6
Goods and services	55 473	49 004	46 280	36 712	47 513	49 107	56 519	57 111	61 112	15.1
Administrative fees	37	72	111	47	47	129	111	192	205	(13.7)
Advertising	248	437	266	388	708	679	1 024	883	932	50.8
Minor assets	446	311	812	262	544	710	1 255	871	921	76.7
Audit cost: External	7 573	4 908	5 637	5 000	5 088	5 093	6 886	7 500	7 915	35.2
Bursaries: Employees	205	342	262	420	420	340	370	374	395	8.7
Catering: Departmental activities	401	439	242	302	302	273	273	181	191	0.1
Communication (G&S)	4 818	3 550	4 847	2 338	4 438	4 018	2 368	2 594	2 739	(41.1)
Computer services	10 363	3 814	2 962	2 466	3 466	2 988	3 814	5 512	5 821	27.6
Consultants and professional services: Business and advisory services	914	2 580	1 122	596	1 496	1 514	578	362	382	(61.8)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	966	140	231	133	633	946	88	91	96	(90.7)
Contractors	488	1 395	925	899	2 049	2 311	10 732	2 909	3 072	364.4
Agency and support / outsourced services	65	55	129	86	86	71	167	197	208	135.4
Entertainment	3	-	3	-	-	-	-0	86	91	-
Fleet services (including government motor transport)	5 673	1 949	2 484	1 775	2 125	2 230	2 138	1 887	3 418	(4.1)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	3	-	2	11	11	20	4	5	5	(80.0)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	9	-	-	-	-	-	0	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	64	-	18	200	200	200	95	171	181	(52.3)
Inventory: Medical supplies	-	-	-	-	-	-	23	23	24	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	46	-	-	-	-	-	-	-	-
Consumable supplies	181	518	161	341	411	377	408	158	167	8.2
Consumable: Stationery, printing and office supplies	1 107	1 160	1 186	1 751	1 878	1 856	1 642	1 815	1 917	(11.5)
Operating leases	2 686	3 748	2 917	2 514	3 187	6 214	5 820	12 226	12 911	(6.3)
Property payments	7 145	6 138	7 120	6 081	6 731	6 204	6 268	6 779	6 539	1.0
Transport provided: Departmental activity	102	79	24	39	39	35	75	643	679	114.0
Travel and subsistence	9 259	12 652	9 734	6 818	8 477	7 534	7 405	7 143	7 543	(1.7)
Training and development	1 116	1 747	1 078	1 736	1 736	1 837	1 808	1 850	1 953	(1.6)
Operating payments	1 049	1 076	715	1 406	1 626	1 530	1 365	887	936	(10.8)
Venues and facilities	541	1 442	3 276	1 068	1 780	1 973	1 753	1 719	1 815	(11.2)
Rental and hiring	11	406	16	35	35	25	50	53	56	100.0
Interest and rent on land	84	68	25	-	-	49	-	-	-	(100.0)
Interest	-	-	-	-	-	49	-	-	-	(100.0)
Rent on land	84	68	25	-	-	-	-	-	-	-
Transfers and subsidies	1 842	2 324	3 039	2 110	4 627	3 590	1 414	3 953	4 175	(60.6)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	960	1 078	1 078	-	1 262	1 408	1 487	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	960	1 078	1 078	-	1 262	1 408	1 487	-
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	1 842	2 324	2 079	1 032	3 549	3 590	151	2 545	2 688	(95.8)
Social benefits	1 842	2 324	2 079	1 032	3 549	3 590	151	2 545	2 688	(95.8)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 804	5 095	7 914	4 528	8 225	8 339	4 584	5 791	6 115	(45.0)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 804	5 095	7 914	4 528	8 225	8 339	4 584	5 791	6 115	(45.0)
Transport equipment	-	-	4 116	3 131	4 339	4 543	1 572	1 133	1 196	(65.4)
Other machinery and equipment	3 804	5 095	3 798	1 397	3 886	3 796	3 012	4 658	4 919	(20.7)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	78	-	-	-	-	-	-	-	-
Total economic classification	229 838	244 001	257 760	254 984	267 510	267 588	279 967	301 008	320 751	4.6

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	125 145	133 542	134 460	146 191	137 235	140 525	158 721	159 312	170 080	12.9
Compensation of employees	93 598	99 293	106 158	110 535	109 029	109 164	119 693	126 269	135 187	9.6
Salaries and wages	65 218	89 482	90 579	92 574	91 068	91 726	99 262	105 443	113 195	8.2
Social contributions	28 380	9 811	15 579	17 961	17 961	17 438	20 431	20 826	21 992	17.2
Goods and services	31 546	34 249	28 302	35 656	28 206	31 361	39 029	33 043	34 893	24.4
Administrative fees	11	11	8	38	38	40	46	45	47	14.3
Advertising	1 438	882	730	936	936	751	1 050	824	869	39.8
Minor assets	74	112	40	44	44	328	144	143	151	(56.0)
Audit cost: External	10	105	-	-	-	-	-	1	1	-
Bursaries: Employees	-	-	-	-	-	-	-1	-	-	-
Catering: Departmental activities	278	126	124	383	383	340	280	86	92	(17.5)
Communication (G&S)	48	-	579	315	315	1 084	381	390	412	(64.9)
Computer services	-	-	-	-	-	-	-0	-	-	-
Consultants and professional services: Business and advisory services	-	-	6	80	80	41	-	5	5	(100.0)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	20 605	26 215	20 592	28 292	20 797	22 335	27 178	23 584	24 905	21.7
Agency and support / outsourced services	889	290	526	343	343	328	100	138	145	(69.5)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	247	261	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	41	14	15	15	15	31	8	9	10	(75.0)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	0	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	6	-	-	80	80	60	-	-	-	(100.0)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	50	56	46	131	131	135	185	194	205	36.7
Consumable: Stationery, printing and office supplies	262	175	152	464	464	483	371	399	422	(23.1)
Operating leases	254	182	15	303	273	245	4 630	203	214	1790.0
Property payments	116	152	81	48	48	71	220	223	235	210.5
Transport provided: Departmental activity	994	628	134	231	231	341	35	60	63	(89.8)
Travel and subsistence	5 847	4 556	4 477	3 345	3 345	3 802	2 949	5 540	5 850	(22.4)
Training and development	-	-	9	-	-	10	547	-	-	5370.0
Operating payments	48	403	324	262	337	226	353	378	399	56.0
Venues and facilities	540	342	407	285	285	656	491	509	538	(25.2)
Rental and hiring	35	-	37	61	61	54	62	65	69	15.3
Interest and rent on land	1	-	-	-	-	-	-	-	-	-
Interest	1	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	32 024	31 668	35 433	31 032	34 368	37 126	38 198	38 863	41 043	2.9
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	11 823	11 823	13 591	12 300	12 300	12 300	12 300	12 338	13 029	(0.0)
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	11 823	11 823	13 591	12 300	12 300	12 300	12 300	12 338	13 029	(0.0)
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	19 533	18 927	20 417	18 732	20 732	22 151	25 414	26 296	27 772	14.7
Households	668	918	1 425	-	1 336	2 675	485	229	242	(81.9)
Social benefits	668	918	1 425	-	1 336	2 675	485	229	242	(81.9)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	5 978	2 083	856	7 870	6 457	6 480	6 976	3 774	3 986	7.6
Buildings and other fixed structures	3 798	801	656	7 750	5 750	5 722	6 000	2 500	2 640	4.9
Buildings	3 798	801	656	7 750	5 750	5 722	6 000	2 500	2 640	4.9
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	270	686	40	120	357	318	376	598	632	18.3
Transport equipment	-	-	-	-	-	-	0	207	219	-
Other machinery and equipment	270	686	40	120	357	318	376	391	413	18.2
Heritage Assets	1 910	596	160	-	350	440	600	676	714	36.3
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	9	40	-	-	-	-	-	-	-	-
Total economic classification	163 156	167 333	170 749	185 093	178 060	184 131	203 895	201 949	215 109	10.7

Table B.2B: Details of payments and estimates by economic classification: P3

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	72 326	102 760	118 808	131 083	129 589	130 573	138 177	149 413	158 950	5.8
Compensation of employees	50 397	63 528	70 125	94 284	85 621	83 591	90 160	97 678	104 627	7.9
Salaries and wages	43 685	52 737	61 116	79 260	70 597	69 757	75 047	84 023	90 207	7.6
Social contributions	6 712	10 791	9 009	15 024	15 024	13 834	15 113	13 655	14 420	9.2
Goods and services	21 928	39 232	48 683	36 799	43 968	46 982	48 017	51 735	54 323	2.2
Administrative fees	323	295	270	841	558	503	291	262	276	(42.2)
Advertising	182	250	393	657	657	609	1 076	322	340	76.7
Minor assets	2 753	46	107	41	41	56	105	609	643	86.6
Audit cost: External	—	700	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	46	23	46	58	58	54	44	46	49	(19.0)
Communication (G&S)	242	2 353	283	413	523	417	635	640	676	52.3
Computer services	1 560	6 839	9 502	3 650	6 150	5 850	9 000	12 684	13 394	53.8
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—	—
Contractors	1 821	5 414	2 670	2 676	5 176	6 484	7 833	5 007	5 287	20.8
Agency and support / outsourced services	227	195	162	275	275	273	346	366	386	26.7
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	772	1 931	692	600	600	580	800	1 104	1 165	37.8
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	13	—	—	—	—	—	5	6	6	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	12	—	—	30	30	32	—	—	—	(100.0)
Inventory: Medical supplies	—	—	—	—	—	1	—	—	—	(100.0)
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medgas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	1 276	6 684	16 719	15 040	15 040	11 937	10 682	11 858	12 217	(10.5)
Consumable supplies	8	14	39	395	395	314	67	379	400	(78.6)
Consumable: Stationery, printing and office supplies	193	228	139	852	681	1 078	1 285	1 041	1 099	19.2
Operating leases	5 075	8 498	9 431	6 132	6 132	10 940	6 180	6 895	7 281	(43.5)
Property payments	158	40	129	240	260	250	618	672	709	147.0
Transport provided: Departmental activity	8	38	—	—	—	—	220	2 000	2 112	—
Travel and subsistence	4 760	3 949	4 347	2 350	3 911	4 114	5 983	4 268	4 507	45.4
Training and development	804	315	745	1 060	1 060	1 050	1 264	1 903	2 010	20.3
Operating payments	1 131	747	621	949	949	924	757	808	853	(18.1)
Venues and facilities	564	673	2 388	540	1 472	1 516	830	865	913	(45.3)
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	1	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	1	—	—	—	—	—	—	—	—	—
Transfers and subsidies	52 232	44 942	56 201	70 480	70 823	70 872	70 161	74 226	78 387	(1.0)
Provinces and municipalities	50 701	43 311	54 299	68 581	68 581	68 581	68 581	72 554	76 621	0.0
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	50 701	43 311	54 299	68 581	68 581	68 581	68 581	72 554	76 621	0.0
Municipalities	50 701	43 311	54 299	68 581	68 581	68 581	68 581	72 554	76 621	0.0
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	1 500	1 500	1 500	1 580	1 580	1 580	1 580	1 672	1 766	0.0
Households	31	131	402	319	662	711	—	—	—	(100.0)
Social benefits	31	131	402	319	662	711	—	—	—	(100.0)
Other transfers to households	—	—	—	—	—	—	—	—	—	—
Payments for capital assets	45 103	25 161	44 243	25 600	28 324	26 940	31 100	48 377	51 086	15.4
Buildings and other fixed structures	44 873	24 055	43 484	24 450	27 174	25 800	29 740	42 689	45 080	15.3
Buildings	44 873	24 055	43 484	24 450	27 174	25 800	29 740	42 689	45 080	15.3
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	230	1 106	759	1 150	1 150	1 140	1 360	5 688	6 006	19.3
Transport equipment	—	—	634	1 000	1 000	990	1 000	3 166	3 343	1.0
Other machinery and equipment	230	1 106	125	150	150	150	360	2 522	2 663	139.7
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	726	28	1 565	—	—	—	—	—	—	—
Total economic classification	170 387	172 891	220 817	227 163	228 736	228 385	239 438	272 016	288 423	4.8

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	149 296	153 901	140 333	147 696	143 030	148 424	152 552	172 153	182 765	2.8
Compensation of employees	45 878	47 431	49 934	55 424	53 163	53 277	59 202	64 024	68 578	11.1
Salaries and wages	30 241	39 258	43 378	47 295	45 034	45 406	50 255	54 302	58 312	10.7
Social contributions	15 637	8 173	6 556	8 129	8 129	7 871	8 947	9 722	10 266	13.7
Goods and services	103 418	106 470	90 399	92 272	89 867	95 147	93 350	108 129	114 187	(1.9)
Administrative fees	72	17	9	39	39	39	319	320	341	716.9
Advertising	4 943	7 517	7 032	8 360	4 984	6 698	6 143	7 914	8 357	(8.3)
Minor assets	467	47	2	625	625	719	52	75	79	(92.8)
Audit cost: External	—	584	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	21	71	21	304	304	274	158	87	92	(42.3)
Communication (G&S)	16	—	242	300	300	250	125	136	144	(50.1)
Computer services	—	—	—	52	52	52	—	—	—	(100.0)
Consultants and professional services: Business and advisory services	2 147	1 006	—	—	—	—	—	18	19	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—	—
Contractors	31 529	35 253	24 389	37 671	36 391	34 881	30 621	45 329	47 867	(12.2)
Agency and support / outsourced services	4 682	2 840	3 422	2 023	2 023	2 101	2 354	2 402	2 536	12.0
Entertainment	—	—	—	1	1	1	0	—	—	(85.0)
Fleet services (including government motor transport)	1 777	1 815	467	942	1 387	1 457	1 825	1 906	2 012	25.2
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	31	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	24	—	—	—	—	—	-0	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	-0	—	—	—
Inventory: Materials and supplies	12 831	—	7 168	9 255	8 955	9 151	8 377	8 639	9 123	(8.5)
Inventory: Medical supplies	—	—	269	80	80	60	41	44	46	(31.7)
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	12 314	1 357	2 189	2 189	1 640	4 030	4 030	4 256	145.7
Consumable supplies	91	83	73	63	63	59	278	300	316	371.9
Consumable: Stationery, printing and office supplies	424	453	273	680	685	641	984	1 045	1 103	53.5
Operating leases	78	190	47	100	100	392	2 454	1 095	1 156	526.0
Property payments	143	3	—	55	58	55	—	—	—	(100.0)
Transport provided: Departmental activity	9 925	9 950	8 685	11 123	10 833	9 596	11 769	12 123	12 802	22.6
Travel and subsistence	27 677	26 018	26 518	13 487	15 077	19 630	16 620	15 446	16 312	(15.3)
Training and development	1 057	1 088	89	723	901	1 014	942	1 114	1 177	(7.1)
Operating payments	44	268	176	212	212	203	331	426	450	63.1
Venues and facilities	5 370	6 851	10 077	3 882	4 502	6 128	5 907	5 680	5 999	(3.6)
Rental and hiring	69	102	83	106	106	106	21	—	—	(80.0)
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	12 885	16 218	15 731	16 964	17 629	18 379	17 796	21 137	22 321	(3.2)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Pro vide 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	14 650	14 328	16 294	16 561	16 561	15 896	20 348	21 487	(4.0)
Households	535	1 568	1 403	670	1 068	1 818	1 800	789	834	4.5
Social benefits	535	1 568	1 403	670	1 068	1 818	1 800	789	834	4.5
Other transfers to households	—	—	—	—	—	—	—	—	—	—
Payments for capital assets	1 788	1 417	3 303	11 798	10 247	8 905	7 297	2 224	2 348	(18.1)
Buildings and other fixed structures	30	—	2 287	11 000	8 900	7 500	6 000	—	—	(20.0)
Buildings	30	—	—	—	—	7 500	6 000	—	—	(20.0)
Other fixed structures	—	—	2 287	11 000	8 900	—	—	—	—	—
Machinery and equipment	1 758	1 417	1 016	798	1 347	1 405	1 297	2 224	2 348	(7.7)
Transport equipment	—	—	875	723	918	1 306	1 133	699	738	(13.3)
Other machinery and equipment	1 758	1 417	141	75	429	99	164	1 525	1 610	65.9
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	9	20	421	—	—	—	—	—	—	—
Total economic classification	163 978	171 556	159 788	176 458	170 906	175 708	177 644	195 514	207 434	1.1

Table B. 3: Conditional grant payments and estimates by economic classification: Summary

Summary of departmental conditional grants economic classification

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Current payments	106 903	134 352	138 896	146 104	146 523	151 056	147 185	136 760	144 115	(2.6)
Compensation of employees	28 943	42 506	45 792	62 084	59 354	53 771	62 368	51 088	53 949	16.0
Goods and services	77 960	91 846	93 104	84 020	87 169	97 285	84 817	85 672	90 166	(12.8)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 503	5 139	30 557	48 455	48 772	46 670	48 057	55 058	58 141	3.0
Provinces and municipalities	-	-	21 684	38 581	38 581	36 529	38 581	40 814	43 100	5.6
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 500	5 100	8 828	9 874	10 141	10 141	9 476	14 244	15 042	(6.6)
Households	3	39	45	-	50	-	-	-	-	-
Payments for capital assets	37 897	26 276	44 526	25 698	28 907	26 857	31 513	59 545	62 880	17.3
Buildings and other fixed structures	37 409	24 055	43 484	24 450	27 174	25 800	29 740	57 689	60 920	15.3
Machinery and equipment	488	2 221	1 042	1 248	1 733	1 057	1 773	1 856	1 960	67.7
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	1 622	-	-	-	-	-	-	-
Total	146 303	165 767	215 601	220 257	224 202	224 583	226 755	251 363	265 135	1.0

Table B.3A: Conditional grant payments and estimates by economic classification: Mass Participation Programme

Conditional grant payments and estimates by economic classification: MPP

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	65 084	60 530	51 235	58 595	58 346	60 987	58 514	73 855	77 945	(4.06)
Compensation of employees	4 112	4 252	3 661	6 595	4 865	5 331	7 145	7 066	7 462	34.03
Salaries and wages	3 596	3 808	3 237	5 340	3 610	4 076	5 768	5 741	6 062	41.52
Social contributions	516	444	424	1 255	1 255	1 255	1 377	1 325	1 399	9.71
Goods and services	60 972	56 278	47 574	52 000	53 481	55 656	51 369	66 789	70 483	(7.70)
Administrative fees	15	18	5	10	10	10	284	110	116	2738.50
Advertising	4 494	7 124	6 428	7 444	7 422	5 904	3 248	7 126	7 525	(44.99)
Minor Assets	73	9	2	10	10	10	17	45	48	70.00
Audit cost: External	-	584	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	16	24	-	80	80	80	55	50	53	(31.88)
Communication (G&S)	-	298	242	60	60	60	20	20	21	(66.42)
Computer services	-	-	-	52	52	52	-	-	-	(100.00)
Consultants and professional services: Business and advisory	2 147	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	2 948	3 489	2 882	13 160	13 663	16 523	9 220	15 513	16 336	(44.20)
Agency and support / outsourced services	4 304	2 438	1 719	1 591	1 591	1 766	1 866	3 201	3 380	5.66
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 777	1 815	466	597	597	428	1 741	1 568	1 656	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-0	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-0	-	-	-
Inventory: Materials and supplies	12 029	7 013	6 758	6 041	7 041	6 783	5 419	4 618	4 877	(20.11)
Inventory: Medical supplies	-	-	-	80	80	80	41	137	145	(48.75)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	428	1 358	1 153	1 153	785	2 530	4 283	4 523	222.29
Consumable supplies	96	53	37	43	43	43	217	232	245	404.65
Consumable: Stationery, printing and office supplies	329	374	197	574	574	574	834	871	920	45.30
Operating leases	-	190	46	50	50	50	2 034	506	534	3968.00
Property payments	-	3	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	7 801	8 753	6 418	9 733	9 733	7 628	8 096	10 561	11 152	6.14
Travel and subsistence	20 512	17 153	14 581	7 344	7 344	10 388	9 913	10 320	10 898	(4.57)
Training and development	1 056	1 088	6 369	723	723	499	942	758	800	88.81
Operating payments	-	28	-	-	-	-	124	2	2	-
Venues and facilities	3 316	5 307	-	3 222	3 222	3 960	4 769	6 809	7 190	20.43
Rental and hiring	59	89	66	33	33	33	-	59	62	(100.00)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	3 602	7 328	8 294	8 561	8 561	7 896	12 572	13 276	(7.76)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	3 600	7 328	8 294	8 561	8 561	7 896	12 572	13 276	(7.76)
Households	-	2	-	-	-	-	-	-	-	-
Social benefits	-	2	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	285	1 351	303	248	733	163	773	190	201	374.29
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	285	1 351	303	248	733	163	773	190	201	374.29
Transport equipment	222	1 109	303	248	733	163	733	150	158	-
Other machinery and equipment	63	242	-	-	-	-	40	40	42	-
Payments for financial assets	-	-	421	-	-	-	-	-	-	-
Total economic classification	65 369	65 483	59 287	67 137	67 640	69 711	67 183	86 617	91 422	(3.63)

Table B.3B: Conditional grant payments and estimates by economic classification: Community Libraries Grant

Conditional grant payments and estimates by economic classification: Community Library										
R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Current payments	40 367	68 998	84 746	83 709	84 377	86 372	85 204	62 905	66 169	-1
Compensation of employees	23 570	34 030	39 674	52 321	51 321	45 375	56 035	47 043	49 677	23
Salaries and wages	20 941	30 758	36 014	42 818	41 818	35 872	46 903	40 515	42 784	31
Social contributions	2 629	3 272	3 660	9 503	9 503	9 503	9 132	6 528	6 894	
Goods and services	16 797	34 968	45 072	31 388	33 056	40 997	29 169	15 862	16 491	-29
Administrative fees	262	229	215	700	363	664	500	750	792	-25
Advertising	123	188	83	300	195	470	95	330	348	-80
Minor Assets	2 752	-	95	-	-	-	-	-	-	
Audit cost: External	-	700	278	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	17	-	-	-	-	-	-	-	-	
Communication (G&S)	-	3 043	-	150	-	131	170	179	189	30
Computer services	1 560	2 740	9 503	3 600	4 846	5 800	4 000	2 000	2 112	-31
Consultants and professional services: Business and advisory	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	382	3 601	1 350	1 500	4 595	6 194	3 977	2 000	2 112	-36
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	765	1 842	693	600	600	626	800	700	739	28
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	12	-	-	30	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medcas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	1 277	12 986	16 719	15 000	3 958	11 279	10 182	1 718	1 555	
Consumable supplies	-	-	11	180	145	125	-	50	53	
Consumable: Stationery, printing and office supplies	22	-	62	470	1 244	600	400	600	634	
Operating leases	5 450	6 494	9 431	5 282	10 606	10 606	6 000	3 000	3 168	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	2 598	1 914	3 399	1 376	3 639	2 500	795	2 221	2 345	-68
Training and development	803	285	704	1 000	1 000	672	1 000	1 064	1 124	49
Operating payments	563	556	604	780	593	347	650	650	686	87
Venues and facilities	211	390	1 925	420	1 272	983	600	600	634	-39
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	1 503	1 537	23 229	40 161	40 211	38 109	40 161	42 486	44 865	5
Provinces and municipalities	-	-	21 684	38 581	38 581	36 529	38 581	40 814	43 100	6
Municipalities	-	-	21 684	38 581	38 581	36 529	38 581	40 814	43 100	6
Municipalities	-	-	21 684	38 581	38 581	36 529	38 581	40 814	43 100	6
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Non-profit institutions	1 500	1 500	1 500	1 580	1 580	1 580	1 580	1 672	1 766	-
Households	3	37	45	-	50	-	-	-	-	
Social benefits	3	37	45	-	50	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	37 612	24 915	44 223	25 450	28 174	26 694	30 740	59 355	62 679	15
Buildings and other fixed structures	37 409	24 055	43 484	24 450	27 174	25 800	29 740	57 689	60 920	15
Buildings	37 409	24 055	43 484	24 450	27 174	25 800	29 740	57 689	60 920	15
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	203	860	739	1 000	1 000	894	1 000	1 666	1 759	12
Transport equipment	107	860	634	1 000	1 000	894	1 000	1 666	1 759	12
Other machinery and equipment	96	-	105	-	-	-	-	-	-	
Payments for financial assets	-	-	1 201	-	-	-	-	-	-	
Total economic classification	79 482	95 450	153 399	149 320	152 762	151 175	156 105	164 746	173 713	3

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

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	545	2 092	1 999	2 000	2 000	1 917	2 000	-	-	4.33
Compensation of employees	411	1 704	1 615	1 632	1 632	1 549	1 850	-	-	19.43
Salaries and wages	401	1 704	1 615	1 632	1 632	1 549	1 850	-	-	
Social contributions	10	-	-	-	-	-	-	-	-	
Goods and services	134	388	384	368	368	368	150	-	-	(59.24)
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	45	-	20	20	20	-	-	-	(100.00)
Consultants and professional services: Business and advisory	-	40	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	15	2	18	18	18	-	-	-	(100.00)
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	102	238	176	160	160	160	-	-	-	(100.00)
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	32	50	206	170	170	170	150	-	-	(11.76)
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	10	-	-	-	-	-	-	-	
Machinery and equipment	-	10	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	10	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	545	2 102	1 999	2 000	2 000	1 917	2 000	-	-	4.33

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

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	907	2 732	916	1 800	1 800	1 780	1 467	-	-	(17.58)
Compensation of employees	850	2 520	842	1 536	1 536	1 516	1 253	-	-	(17.35)
Salaries and wages	850	2 520	842	1 536	1 536	1 516	1 253	-	-	(17.35)
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	57	212	74	264	264	264	214	-	-	(18.94)
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	38	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory	-	20	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	1	10	-	34	34	34	-	-	-	(100.00)
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	56	104	40	70	70	70	78	-	-	11.43
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	40	34	160	160	160	136	-	-	(15.00)
Rental and hiring	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	907	2 732	916	1 800	1 800	1 780	1 467	-	-	(17.58)

Table B. 5: Payments of infrastructure by category (Project List)

No. R thousands	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20	
1. New infrastructure assets															
1	Mt Ayifj Museum	Construction - On hold	Alfred Nzo	Museum	06/10/2010	30/08/2018	Equitable Share	2	Individual project	11 532	10 777	2 800	1 650	-	-
2	Tsolo Library	Completion	OR Tambo	Library	27/02/2013	30/11/2017	Conditional Grant	3	Individual project	11 053	15 338	50	-	-	-
3	Sterkspruit Library	Completion	Joe Gqabi	Library	25/06/2013	30/12/2017	Conditional Grant	3	Individual project	11 917	12 654	50	-	-	-
4	Ngeleni Library	Construction	O.R. Tambo	Library	24/06/2013	31/03/2018	Conditional Grant	3	Individual project	12 213	6 506	2 000	1 850	-	-
5	Karredouw Library	Construction	Sarah Baartman	Library	12/07/2013	31/03/2018	Conditional Grant	3	Individual project	11 894	5 467	2 510	2 000	-	-
6	Nyara Library	Design	Anathole	Library	01/04/2016	31/03/2019	Conditional Grant	3	Individual project	8 300	-	00	2 200	4 301	3 410
7	Libode Library	Tender	OR Tambo	Library	01/04/2014	30/03/2019	Conditional Grant	3	Individual project	13 210	3 116	5 800	4 000	3 410	4 640
8	Elliot Library	Tender	Chris Hani	Library	01/04/2016	31/03/2018	Conditional Grant	3	Individual project	11 178	-	100	1 600	4 640	4 640
9	Butterworth Swimming Pool	Construction - Resume	Anathole	Swimming Pool	01/04/2013	30/09/2017	Equitable Share	4	Individual project	13 130	8 441	6 000	-	-	-
10	Alice Library	Design	Anathole	Library	01/04/2015	30/03/2018	Conditional Grant	3	Individual project	13 204	647	4 000	4 559	4 645	4 645
11	Qumbu Library	Tender	O.R. Tambo	Library	01/04/2015	30/03/2018	Conditional Grant	3	Individual project	2 300	207	50	2 600	2 230	2 230
12	Seytleville Library	Tender	Sarah Baartman	Library	01/04/2015	30/03/2018	Conditional Grant	3	Individual project	-	-	100	2 000	6 000	6 000
13	Ntabankulu Library	Tender	Alfred Nzo	Library	01/04/2015	30/03/2018	Conditional Grant	3	Individual project	11 000	132	2 000	4 000	5 000	5 000
14	Port-St-Johns Library	Tender	O.R. Tambo	Library	01/04/2015	30/03/2018	Conditional Grant	3	Individual project	-	-	1 300	3 000	3 585	3 585
15	Dutywa Library	Design	O.R. Tambo	Library	01/04/2015	30/03/2018	Conditional Grant	3	Individual project	5 668	-	80	3 289	2 289	2 289
16	Cockhouse Library	Design	Chris Hani	Library	01/04/2016	31/03/2018	Conditional Grant	3	Individual project	8 284	-	2 000	2 664	3 620	3 620
Total New infrastructure assets												28 940	35 412	39 720	
3. Refurbishment and rehabilitation															
1	East London Museum	Various	Anathole	Museum	01/04/2014	30/03/2020	Equitable Share	2	Individual project	-	-	-	100	300	300
2	Anathole Museum	On hold	Anathole	Museum	01/04/2016	31/03/2019	Equitable Share	2	Individual project	1 300	-	800	100	-	-
3	Albany Museum	Design	Cacadu	Museum	01/04/2016	31/03/2019	Equitable Share	2	Individual project	1 000	-	800	100	-	-
4	Queenstown and Frontier Museum	Design	Chris Hani	Museum	01/04/2016	31/03/2018	Equitable Share	2	Individual project	1 000	-	-	-	-	-
5	Burgersdorp Museum	Design	Joe Gqabi	Museum	01/04/2016	31/03/2020	Equitable Share	2	Individual project	1 250	-	-	100	390	390
6	Barlky East Museum	Design	Joe Gqabi	Museum	01/04/2016	31/03/2020	Equitable Share	2	Individual project	1 000	-	-	100	500	500
7	Great Fish River Museum	Design	Chris Hani	Museum	01/04/2016	31/03/2018	Equitable Share	2	Individual project	1 000	-	800	100	-	-
8	Fort Beaufort Museum	Design	Anathole	Museum	01/04/2014	30/03/2020	Equitable Share	2	Individual project	1 500	-	-	100	400	400
9	Mthatha Public library	Completion	O.R. Tambo	Library	17/07/2012	02/11/2013	Conditional Grant	3	Individual project	3 244	4 818	-	-	-	-

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18	2018/19	MTEF 2018/19	MTEF 2019/20
R thousands															
10	Grahamstown Public Library	Construction	Makana	Library	17/02/2017	30/06/2017	Conditional Grant	3	Individual project	1 690	242	100	-	-	-
11	Moses Mabida Public Library	Tender	Sundays River	Library	01/04/2016	30/06/2017	Conditional Grant	3	Individual project	1 772	165	50	-	-	-
12	Fort Beaufort Library	Hand over	Anathole	Library	01/04/2012	31/03/2018	Conditional Grant	3	Individual project	3 800	511	2 000	1 500	-	-
13	Patensie Library	Construction	Sarah Baartman	Library	01/04/2014	30/03/2019	Conditional Grant	3	Individual project	1 550	1 455	50	1 500	-	-
14	Duna Library	Construction	Sarah Baartman	Library	01/04/2016	30/6/2018	Conditional Grant	3	Individual project	569	889	100	-	-	-
15	Ashley Wyngaart	Identification	Chris Hani	Library	01/04/2014	30/03/2018	Conditional Grant	3	Individual project	6 100	292	5 100	1 500	-	-
16	Cathcart Library	On hold	Anathole	Library	01/04/2016	30/06/2017	Conditional Grant	3	Individual project	2 177	1 278	500	2 077	-	-
17	Jeffrey's Bay Library	Design	Sarah Baartman	Library	01/04/2015	30/03/2018	Conditional Grant	3	Individual project	7 000	105	1 500	2 200	5 360	-
18	Patterson Library	Tender	Sarah Baartman	Library	01/04/2016	31/03/2018	Conditional Grant	3	Individual project	3 000	-	200	-	-	-
19	Sterkstroom Museum	Feasibility	Joe Gqabi	Museum	01/04/2018	31/03/2019	Equitable Share	2	Individual project	500	-	-	100	400	-
20	Somerset Museum	Feasibility	Sarah Baartman	Museum	01/04/2018	31/03/2019	Equitable Share	2	Individual project	400	-	-	100	300	-
21	Middleburg Museum	Feasibility	Chris Hani	Museum	01/04/2018	31/03/2019	Equitable Share	2	Individual project	350	-	-	-	350	-
Total Refurbishment and rehabilitation															
4. Maintenance and repairs															
1	Wilton Mkwazi	Tender	Buffalo City	Head Office Building	01/04/2017	31/03/2020	Equitable Share	1	Individual project	2 275	-	650	725	900	-
2	CC Claasen	Tender	Buffalo City	Campsite	01/04/2017	31/03/2020	Equitable Share	1	Individual project	1 525	-	350	575	600	-
3	Mdanisane Library	Tender	Buffalo City	Library	01/04/2017	31/03/2020	Conditional Grant	3	Individual project	450	-	100	150	200	-
Total Maintenance and repairs															
Total Sport Recreation Arts And Culture Infrastructure															
										4 250	-	1 100	1 450	1 700	49 420
												42 840	46 639		

Department: Sport, Recreation, Arts and Culture

Detailed financial information for other entities

R' 000		Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
Entity Name	Sub-programme	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
National Arts Festival	Arts and Culture	3 680	3 680	3 680	3 680	3 680	3 680	3 680	3 680	3 886	
Guild Theatre	Arts and Culture	2 025	2 025	3 525	3 525	5 525	7 525	8 425	8 425	8 897	1196
Opera House	Arts and Culture	1800	1600	1800	1800	1800	1800	1800	1800	1901	
Fort Hare foundation	Arts and Culture	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 640	
ECPHRA	Heritage Services	2 000	2 000	2 000	-	-	-	1781	1886	1992	
Fort Beaufort Museum	Museum Services	120	112	112	112	112	112	112	124	131	
Graaf Reinet Museum	Museum Services	250	230	230	230	230	230	230	256	270	
Our Heritage Museum	Museum Services	120	112	112	112	112	112	112	124	131	
Burgersdorp Museum	Museum Services	120	112	112	112	112	112	112	124	131	
Barkly East Museum	Museum Services	110	110	110	110	110	110	110	122	129	
Bayworld Museum	Museum Services	1500	1455	1455	1455	1455	727	1455	1611	1701	100.14
Amathole Museum	Museum Services	1300	1270	1270	1270	1270	1522	1270	1406	1485	(16.56)
Uitenhage Museum	Museum Services	158	155	155	155	155	155	155	206	218	
East London Museums	Museum Services	1200	1175	1175	1175	1175	1175	1175	1300	1373	
Albany Museum	Museum Services	1660	1616	1616	1616	1616	1616	1616	1785	1885	
Q'town Frontier Museum	Museum Services	160	150	150	150	150	150	150	167	176	
Somerset East Museum	Museum Services	150	140	140	140	140	140	140	156	165	
Great Fish River Museum	Museum Services	150	140	140	140	140	140	140	156	165	
Mthatha Museum	Museum Services	110	105	-	105	105	105	105	117	124	
Sterkstroom Museum	Museum Services	110	105	-	105	105	105	105	117	124	
Wild Coast Museum	Museum Services	110	105	105	105	105	105	105	117	124	
Middleburg	Museum Services	100	-	-	-	-	-	-	-	-	
Mt Ayliff Museum	Museum Services	100	-	-	105	105	-	105	117	124	
Eastern Cape Academy of Sport	Sport Development	3 900	3 600	6 885	9 104	9 104	8 900	9 371	10 870	10 870	5.29
Boxing SA	Sport Development	1200	-	-	-	-	-	-	-	-	
Eastern Cape Sport Council	Sport Development	6 900	10 700	7 443	7 190	7 457	7 661	6 525	9 478	10 617	(14.83)
ECORA	Recreation	350	350	-	-	-	-	-	-	-	
Library for the Blind	Library Services	1500	1500	1500	1580	1580	1580	1580	1672	1766	
CATHSETA	Corporate Services	-	-	960	1078	1078	-	1263	1408	1487	
Total		33 383	35 077	37 205	37 684	39 951	40 292	44 152	49 724	52 512	9.58

◆ **END OF EPRE** ◆

