

# Vote 14

**Department:** Sport, Recreation, Arts and Culture

**Table 1: Summary of departmental allocation**

<b>R'000</b>	
To be appropriated by Vote in 2018/19	R942 760
Responsible MEC	MEC for Sport, Recreation, Arts and Culture
Administrating 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 derives its mandate from 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

The year 2018 marks the birth of the internationally renowned leader Nelson Rolihlahla Mandela, of the anti-apartheid struggle in South Africa who is also a Nobel Peace Prize Laureate. In the 2018/19 the department will therefore hold events to celebrate the birth of this world icon with a view to enhancing social cohesion in the country. Due to the dilapidating state of provincial archives, the department will continue with the process of ensuring the safety of provincial records by digitising. The department aims to ensure that all provincial archives are digitally accessible. In the 2018/19 financial year the department will also be completing the revitalisation of Great Fish River and Queenstown Frontier Museums. Other infrastructure projects to be completed in 2018/19 financial year are the Libode and Alice Libraries and Mt Ayliff Museum which has experienced a number of construction delays in the past. The department will also invest in the operationalisation of the new library structures namely Ngqeleni and Karredouw libraries by way of providing books, furniture and fittings, Information, Communication and Technology (ICT) equipment, internet connectivity and staffing.

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 Nelson Rolihlahla Mandela, 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 (2017/18)

### 2.1 Key achievements

The department celebrated national significant and historic days within the context of remembering and celebrating the life and times of Oliver Reginald Tambo as part of his centenary. In an attempt to transform Eastern Cape heritage landscape to reflect the irreversible reality of the freedom, commemorative partnership programmes were rolled-out. These included the unveiling of memorials, commemoration of massacres, unveiling of exhibitions and Celebration of Oliver Tambo's Centenary Birthday (100 Years) at Nkantolo, Mbizana (27 October 2017), which was hosted by National and Provincial Government.

The Department celebrated national significant and historic days (i.e. Freedom Day, Workers' Day, Africa Day, Youth Day, Mandela Day, Women's Day, Heritage Day, Children's Day, Day of elderly, World Aids Day, Reconciliation Day) within the context of remembering and celebrating the life and times of Oliver Reginald Tambo as part of his centenary.

In pursuance with exhumation and repatriation programme, three (3) human remains were exhumed, repatriated from foreign lands and reburied next to their respective families.

In fast tracking the name change and recognition of contribution programme a new Eastern Cape Provincial Geographical Names Committee was appointed by the MEC for the Department in March 2017 and subsequently inaugurated in King William's Town on 11 April 2017. The committee has held its statutory meetings with a view to discuss strategies and tactics on how to execute their task of standardising local place names. To date, 2 District Geographical Place Names Committees (Amathole and Alfred Nzo) have been resuscitated, with the assistance of relevant municipalities, with a view to fast-track standardisation of place names in the Eastern Cape.

In an attempt to contribute towards radical socio-economic transformation, the department, through its cultural and creative industries programmes, jointly with its Public Entity, Eastern Cape Provincial Arts and Culture Council (ECPACC), and other social partners hosted arts and culture festivals for local artists, artisans, heritage performers to participate and showcase their talent. The department has further assisted the Eastern Cape Cultural Ensemble to be registered as a Non Profit Organisation, to enable the group to raise funding on its own.

In promoting multilingualism, a Sign Language Structure was launched to promote unity amongst deaf communities and to harmonize diverse dialects of Sign Language spoken across the Province. The Department, working together with Pan South African Language Board (PANSALB), initiated a process to roll-out the newly enacted EC Use of Official Languages Act 2016, by visiting Provincial Departments to get them ready to implement the stipulations of the Act. The Department further hosted a language summit with a view to solicit stakeholder inputs towards the formation of a broad language structure (EC Literary Society).

The department also saw an improvement in the distribution of library material, 176 out of 159 libraries targeted for the year to date benefitted. This was implemented to contribute towards inculcating a culture of reading and lifelong learning.

The sport tourism partnerships events, academy programme and Rural Sport Development Programme were implemented. The Rural Sport Development Programme is aimed at reviving and enhancing sport and recreation participation within a traditional council setting. The Department further enhanced schools sport programme by supporting school teams participating at district, provincial and national platforms in various sporting codes.

On infrastructure development, five (5) projects (Patensie Library, Duna Library, Grahamstown library, Moses Mabida library and Cathcart library) that were under refurbishment had been practically completed as planned and three (3) projects, i.e. Libode Library (70 per cent), Kareedouw (94 per cent) and Ngqeleni Library (99 per cent) were nearly on completion.

The department further officially opened and handed over Mceula Library to communities. Contractors were appointed for the construction of Mt. Ayliff Museums, Queenstown & Frontier Museum and Great Fish River Museum, Amathole and Observatory museums. The Butterworth Swimming Pool was at 98 per cent completion. The outstanding work included electricity upgrade by Eskom, water to fill up the pool and commissioning of water pumps.

The sport tourism partnerships events implemented included the following 5 projects, namely, Celebrating Nelson Mandela as a Boxer, Women's Boxing Tournament, Masters' Netball Tournament, White Clay Outdoor Adventure Race and Legends Marathon. The Rural Sport Development Programme, whose aim is to revive and enhance sport and recreation participation within a traditional council setting, attracted the interest of participants from both Ebhotwe and Esiphageni Traditional Councils.

## **2.2 Key Challenges**

The Department is faced with dilapidating thatch-roofed arts and culture facilities such as Port St Johns Museum and seven (7) community art centres (CAC), namely, eMaxesibeni Community Art Centres, Port St Johns Community Art Centre, Sithembele Zokwe, Peddie CAC, Sterkspruit CAC, Tsitsikamma CAC, Coffee Bay CAC.

The non-prioritisation of building and or maintenance of sport and recreation facilities by some municipalities as catalyst for tourism and growing sector of EC economy remains a challenge.

Despite the minimal financial injection towards the rehabilitation of museum facilities, these institutions are still confronted with the challenge of diminishing storage space for heritage assets as well as maintaining and upgrading of existing spaces to meet world best standards. Staff in these institutions continue to work as a progressive unit in spite of challenging working conditions resulting from a high number of vacancies.

The film sector continues to experience challenges related to poor skills or limited depth of technical skills-base. There are almost no experienced producers able to create sellable ideas, raise production, finance or generate their own business from international clients. This is compounded by distances from markets, funders and production centres; lack of affordable medium to large studio infrastructure; lack of sector coordination and industry support.

## **3. Outlook for the coming financial year (2018/19)**

In 2018 calendar year, the country and the world will be paying homage and acknowledging selfless service and massive contribution Dr Nelson Rholihlahla Mandela has made to the country's revolution, unity and global peace. In celebrating the centenary (100 years) of this stalwart, the late former and first democratic South African President, and mama Albertina Nontsikelelo Sisulu, the department, underpinned by programmes to accelerate radical socio-economic transformation, will work towards improving its culture and creative sector by reviewing existing collaboration agreements and enter into new ones with relevant social partners, including economic sector.

The department will further ensure that it has vibrant and dynamic vehicles of social cohesion and transformation within its ranks by reviving its governance structures, reviewing and monitoring implementation of policies, processes and systems in line with new policy trajectory, supporting and monitoring the implementation of ECPACC's revised strategy which seeks to create vibrant atmosphere in art centres, campsites and craft hubs, enhance film development, especially in children, as part of Madiba Legacy and support the 3 public art galleries in Buffalo City Municipality, Nelson Mandela Metro and Fort Hare University.

The department will continue with the implementation of government transformation agenda by continuing to render support to sport, arts, culture and heritage institutions, as its service delivery arms, so as to ensure that services are brought closer to where they are needed the most, the communities.

In pursuance of Province's Resistance and Heritage Liberation Route, the department, working with relevant partners will facilitate identification, rehabilitation and declaration of heritage sites, unveil memorials, repatriate and rebury identified human remains of combatants within and outside the country. The department, working with Eastern Cape Provincial Geographical Names Committee and other relevant government departments, will work towards ensuring that the already approved and published place names in Government Gazettes are changed accordingly on streetscapes and townscapes.

The department will continue to work towards improving records management practices in governmental bodies (departments, municipalities and public entities). This will be done through the rolling out of digitisation of archives programme which seeks to convert Provincial archival records into electronic format in order to improve access, preservation and conservation in the three repositories, Mthatha, King William's Town and Port Elizabeth.

In order to ensure that a culture of reading and lifelong learning is realised, the department, working closer with municipalities and other social partners, will invest its resources on improving library services to rural, semi-urban and urban areas and ensure that library institutions become centres of information.

This will be realised by accelerating delivery of relevant library material to libraries, rolling out of ICT infrastructure and focus on the completion of the already started library infrastructure projects, refurbishment of the identified existing libraries, exploring options and pilot the provision of books in electronic formats.

Furthermore, in response to the challenges relating to museum infrastructure, the department will focus on the completion of new and refurbishment of identified existing museum facilities.

## **4. Reprioritisation**

The department has reprioritised its budget to focus on the project of refurbishment of Eastern Cape museums as the assessment by the department of Roads and Public Works has discovered that the state of these museums is far worse-off than estimated. The province has 16 aided museums and due to their age of existence, they all have a dilapidated infrastructure which needs immediate attention. The department has also taken advantage of the pending completion of Butterworth Swimming Pool, and Mt. Ayliff Museum, which are new projects, and as such funds will be pooled to Cultural Affairs for the museums revitalisation projects. Funds have also been reprioritised towards the celebration of Nelson Mandela Centenary as the world anti-apartheid icon would be completing hundred years of existence.

## **5. Procurement**

Procurement moves of the department will be directed to the following activities:-

New libraries to be built in the 2018/19 financial year and forward funding of the continuing projects;

Renovation and refurbishment of existing libraries and repositories;

- Renovation of museum institutions; and

The department will also focus on the archives services digitization 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;
- Celebration of Nelson Mandela Birthday
- 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 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Equitable share	576 634	602 562	621 456	674 189	681 653	699 693	711 708	753 439	800 804	1.7
Conditional grants	179 147	206 552	220 257	226 755	226 755	204 584	231 052	240 318	253 781	12.9
Community Library Services Grant	109 418	142 976	149 320	156 105	156 105	156 105	160 584	169 324	178 656	2.9
Mass Participation and Sport Development Grant	64 895	60 563	67 137	67 183	67 183	45 012	67 020	70 994	75 125	48.9
EPWP Integrated Grant for Provinces	2 102	2 013	2 000	2 000	2 000	2 000	2 000			0.0
Social Sector EPWP Incentive Grant for Provinces	2 732	1 000	1 800	1 467	1 467	1 467	1 448			(1.3)
<b>Total receipts</b>	<b>755 781</b>	<b>809 114</b>	<b>841 713</b>	<b>900 944</b>	<b>908 408</b>	<b>904 277</b>	<b>942 760</b>	<b>993 757</b>	<b>1 054 585</b>	<b>4.3</b>
of which										
Departmental receipts	1 097	1 395	1 558	1 087	1 087	1 110	1 150	1 219	1 286	3.6

Table 2 above provides the summary of the department's funding from 2014/15 to 2020/21. Equitable share increased from R576.634 million in 2014/15 to a revised estimate of R699.693 million in 2018/19. In 2018/19, equitable share has increased by 1.7 per cent, which is driven by Improvements in Conditions of Service (ICS) for employees and also the planned digitisation of archives. In the same period conditional grants have increased from R179.147 million in 2014/15 to a revised estimate of R204.584 million in 2017/18. These grants increase by 12.9 per cent to R231.052 million in 2018/19. The increase is meant for equipping the newly built libraries with books, furniture and equipment so that they become operational.

### 6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	623	874	1 141	593	593	657	627	667	704	(4.5)
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	20	36	22	-	-	1	-	-	-	(100.0)
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	454	485	395	494	494	452	523	552	582	15.7
<b>Total departmental receipts</b>	<b>1 097</b>	<b>1 395</b>	<b>1 558</b>	<b>1 087</b>	<b>1 087</b>	<b>1 110</b>	<b>1 150</b>	<b>1 219</b>	<b>1 286</b>	<b>3.6</b>



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 2018 MTEF such that visible progress has been taken to engage the Department of Roads and Public Works to revitalise the dilapidated CC Classen Camp Site in East London. On 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 sites revenue from operations has been quantified.

## 7. Payment summary

### 7.1 Key assumptions

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

- Over the 2018 MTEF period, the department will continue to operate in a constrained fiscal environment because of the continued weakness of the economy. Though there is currently no binding agreement between labour and government, salaries are projected to increase at the inflation rate plus one per cent as informed by experiences of the last two three-year agreements 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	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
1. Administration	244 001	257 760	271 047	279 967	276 449	278 802	295 109	308 442	328 344	5.8
2. Cultural Affairs	167 333	170 749	175 229	203 895	216 286	216 913	215 774	228 569	242 471	(0.5)
3. Library And Archives Services	172 891	220 817	227 288	239 438	238 864	232 195	251 266	265 089	280 690	8.2
4. Sport And Recreation	171 556	159 788	168 149	177 644	176 810	176 367	180 611	191 657	203 080	2.4
<b>Total payments and estimates</b>	<b>755 781</b>	<b>809 114</b>	<b>841 713</b>	<b>900 944</b>	<b>908 408</b>	<b>904 277</b>	<b>942 760</b>	<b>993 757</b>	<b>1 054 585</b>	<b>4.3</b>

### 7.3 Summary of economic classification

**Table 5: Summary of payments and estimates by economic classification**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
<b>Current payments</b>	<b>626 707</b>	<b>640 408</b>	<b>665 880</b>	<b>723 419</b>	<b>711 865</b>	<b>717 186</b>	<b>752 735</b>	<b>794 749</b>	<b>844 543</b>	<b>5.0</b>
Compensation of employees	397 684	426 719	442 565	486 504	487 021	483 156	514 875	540 723	575 871	6.6
Goods and services	228 955	213 664	223 251	236 915	224 844	234 030	237 860	254 026	268 672	1.6
Interest and rent on land	68	25	64	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>95 152</b>	<b>110 404</b>	<b>129 623</b>	<b>127 569</b>	<b>139 548</b>	<b>129 265</b>	<b>136 726</b>	<b>141 954</b>	<b>149 830</b>	<b>5.8</b>
Provinces and municipalities	43 311	54 299	68 581	68 581	68 581	60 973	72 843	76 621	80 839	19.5
Departmental agencies and accounts	11 823	14 551	13 378	13 562	13 662	13 663	13 660	14 516	15 315	(0.0)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	35 077	36 245	38 768	42 890	52 869	49 836	46 581	47 687	50 374	(6.5)
Households	4 941	5 309	8 896	2 536	4 436	4 794	3 642	3 130	3 302	(24.0)
<b>Payments for capital assets</b>	<b>33 756</b>	<b>56 316</b>	<b>45 951</b>	<b>49 956</b>	<b>56 995</b>	<b>57 825</b>	<b>53 299</b>	<b>57 054</b>	<b>60 212</b>	<b>(7.8)</b>
Buildings and other fixed structures	24 856	46 427	35 647	41 740	47 940	48 743	43 119	44 129	48 535	(11.5)
Machinery and equipment	8 304	9 729	10 213	7 616	8 708	8 735	9 504	12 211	10 924	8.8
Heritage Assets	596	160	91	600	347	347	676	714	753	94.8
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>166</b>	<b>1 986</b>	<b>259</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>755 781</b>	<b>809 114</b>	<b>841 713</b>	<b>900 944</b>	<b>908 408</b>	<b>904 277</b>	<b>942 760</b>	<b>993 757</b>	<b>1 054 585</b>	<b>4.3</b>

Table 4 and 5 above shows the department's summary of payments and estimates by programme. The department's expenditure increased from R755.781 million in 2014/15 to a revised estimate of R904.277 million in 2017/18 due to increased funding for the digitisation of archives in the province. The increased allocation is also meant to fund investments in new library infrastructure projects and also to equip them with furniture, books, Information, communication and technology equipment.

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 4.3 per cent to R942.760 million in 2018/19 and continues to increase in the outer years.

Compensation of employees increased from R397.684 million in 2014/15 to a revised estimate of R483.156 million in 2017/18. 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 2018/19, compensation of employees increase by 6.6 per cent catering for both the improvement in conditions of service and pay progression. Compensation of employees continues to increase over the 2018 MTEF to accommodate improvements in conditions of service.

Goods and services increased from R228.955 million in 2014/15 to a revised estimate of R234.030 million in 2017/18. The increase was mainly driven by the need to supply books in the newly built libraries, the digitisation of archives and the celebration of OR Tambo Centenary. Expenditure on goods and services increases slightly by 1.6 per cent to R237.860 million in 2018/19, which mainly covers inflationary adjustments.

Transfers and subsidies increased from R95.152 million in 2014/15 to a revised estimate of R129.265 million in 2017/18. These transfers were influenced by the funding to local municipalities to subsidise the functioning of libraries. In 2018/19 an increase of 5.8 per cent is due to the increased funding for provincial libraries under municipalities. The funding level of the department for these libraries is not enough to fund the total operating costs of libraries in the province.



Payments for capital assets increased from R33.756 million in 2014/15 to a revised estimate of R57.825 million in 2017/18. The increase was influenced by the need to refurbish museums of the province as most of them were in a dilapidated state. Capital budget decreases by 7.8 per cent to R53.299 million in 2018/19 due to the fact that construction in Ngqeleni, Kareedouw and Libode libraries is close to completion.

## 7.4 Expenditure by municipal boundary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
<b>Buffalo City</b>	49 689	88 115	90 481	96 815	96 815	96 815	103 592	110 843	116 939	7.0
<b>Nelson Mandela Bay</b>	46 167	26 868	57 306	61 317	61 317	61 317	65 610	70 202	74 063	7.0
<b>Cacadu Municipalities</b>	<b>38 306</b>	<b>48 589</b>	<b>51 213</b>	<b>54 492</b>	<b>54 492</b>	<b>54 492</b>	<b>130 700</b>	<b>136 017</b>	<b>143 498</b>	<b>139.9</b>
Dr Beyers Naude	5 931	12 145	12 800	13 619	13 619	13 619	32 669	34 498	36 395	139.9
Blue Crane Route	3 498	5 362	5 652	6 014	6 014	6 014	14 423	15 230	16 068	139.8
Makana	17 531	9 157	9 651	10 269	10 269	10 269	24 631	26 010	27 441	139.9
Ndlambe	4 081	6 551	6 905	7 347	7 347	7 347	17 621	16 608	17 521	139.8
Sundays River Valley	2 096	4 770	5 028	5 350	5 350	5 350	12 831	13 549	14 294	139.8
Kouga	3 053	6 548	6 902	7 344	7 344	7 344	17 614	18 600	19 623	139.8
Kou-Kamma	2 116	4 056	4 275	4 549	4 549	4 549	10 911	11 522	12 156	139.9
<b>Amatole Municipalities</b>	<b>17 476</b>	<b>57 730</b>	<b>61 901</b>	<b>65 862</b>	<b>65 862</b>	<b>65 862</b>	<b>70 099</b>	<b>74 562</b>	<b>78 663</b>	<b>6.4</b>
Mbhashe	2 665	10 591	11 163	11 877	11 877	11 877	12 638	13 446	14 186	6.4
Mnquma	1 489	7 654	8 067	8 583	8 583	8 583	9 133	9 717	10 251	6.4
Great Kei	4 485	3 174	3 345	3 559	3 559	3 559	3 787	4 029	4 251	6.4
Amahlathi	3 115	9 185	9 681	10 301	10 301	10 301	10 960	11 661	12 302	6.4
Ngqushwa	1 393	7 430	7 831	8 332	8 332	8 332	8 885	9 433	9 952	6.6
Raymond Mhlaba	4 329	19 696	21 814	23 210	23 210	23 210	24 696	26 276	27 721	6.4
<b>Chris Hani Municipalities</b>	<b>33 926</b>	<b>36 723</b>	<b>38 706</b>	<b>40 984</b>	<b>40 984</b>	<b>40 984</b>	<b>43 819</b>	<b>46 623</b>	<b>49 187</b>	<b>6.9</b>
Inxuba Yethemba	5 230	5 590	5 892	6 269	6 269	6 269	6 670	7 097	7 487	6.4
Intsika Yethu	3 037	3 121	3 290	3 501	3 501	3 501	3 725	3 963	4 181	6.4
Emalahleni	2 327	3 284	3 461	3 683	3 683	3 683	3 918	4 169	4 398	6.4
Engcobo	2 302	4 597	4 845	5 155	5 155	5 155	5 485	5 836	6 157	6.4
Sakhisizwe	2 621	3 394	3 577	3 606	3 606	3 606	4 050	4 309	4 546	12.3
Enoch Mgijima	18 409	16 737	17 641	18 770	18 770	18 770	19 971	21 249	22 418	6.4
<b>Joe Gqabi Municipalities</b>	<b>19 818</b>	<b>23 291</b>	<b>24 549</b>	<b>26 120</b>	<b>26 120</b>	<b>26 120</b>	<b>62 649</b>	<b>66 158</b>	<b>69 797</b>	<b>139.9</b>
Elundini	2 808	5 355	5 644	6 005	6 005	6 005	14 403	15 210	16 047	139.9
Senqu	4 064	5 955	6 277	6 679	6 679	6 679	16 017	16 914	17 844	139.8
Walter Sisulu	12 946	11 981	12 628	13 436	13 436	13 436	32 229	34 034	35 906	139.9
<b>O.R. Tambo Municipalities</b>	<b>30 662</b>	<b>27 302</b>	<b>29 716</b>	<b>31 618</b>	<b>31 618</b>	<b>31 618</b>	<b>78 809</b>	<b>81 111</b>	<b>85 572</b>	<b>149.3</b>
Ngquza Hill	2 451	4 385	4 622	4 918	4 918	4 918	11 795	12 456	13 141	139.8
Port St Johns	3 724	5 155	5 433	5 781	5 781	5 781	13 866	14 643	15 448	139.9
Nyandeni	2 129	4 094	4 315	4 591	4 591	4 591	11 013	11 629	12 269	139.9
Mhlontlo	1 990	6 691	7 052	7 503	7 503	7 503	19 998	19 006	20 051	166.5
King Sabata Dalindyebo	20 368	6 977	8 294	8 825	8 825	8 825	22 137	23 377	24 663	150.8
<b>Alfred Nzo Municipalities</b>	<b>24 440</b>	<b>20 100</b>	<b>21 224</b>	<b>22 666</b>	<b>22 666</b>	<b>22 666</b>	<b>24 117</b>	<b>25 460</b>	<b>26 861</b>	<b>6.4</b>
Matatiele	4 723	3 121	3 290	3 501	3 501	3 501	3 725	3 963	4 182	6.4
Umzimvubu	9 320	6 108	6 476	6 890	6 890	6 890	7 331	7 601	8 019	6.4
Mbizana	5 842	4 983	5 252	5 672	5 672	5 672	6 035	6 421	6 774	6.4
Ntabankulu	4 555	5 888	6 206	6 603	6 603	6 603	7 026	7 475	7 886	6.4
<b>Whole Province</b>	<b>495 297</b>	<b>480 396</b>	<b>466 617</b>	<b>501 070</b>	<b>508 535</b>	<b>504 403</b>	<b>363 365</b>	<b>382 781</b>	<b>410 005</b>	<b>(28.0)</b>
<b>Total</b>	<b>755 781</b>	<b>809 114</b>	<b>841 713</b>	<b>900 944</b>	<b>908 409</b>	<b>904 277</b>	<b>942 760</b>	<b>993 757</b>	<b>1 054 585</b>	<b>4.3</b>

Table 6 above shows the department's expenditure as expressed in terms of benefitting municipalities. Over the 2018 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 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Existing infrastructure assets	5 231	3 692	7 208	13 900	13 470	8 955	19 193	9 189	9 487	114.3
Maintenance and repairs	-	-	-	1 100	1 209	1 003	1 450	1 700	1 583	44.6
Upgrades and additions	-	-	-	-	-	-	-	-	-	-
Rehabilitation and refurbishment	5 231	3 692	7 208	12 800	12 261	7 952	17 743	7 489	7 904	123.1
New infrastructure assets	19 625	42 735	28 440	28 940	35 679	37 665	25 376	36 640	40 631	(32.6)
Infrastructure transfers	-	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Non infrastructure	2 102	1 999	1 800	2 000	2 000	2 109	2 000	-	-	(5.2)
<b>Total department infrastructure</b>	<b>26 958</b>	<b>48 426</b>	<b>37 448</b>	<b>44 840</b>	<b>51 149</b>	<b>48 729</b>	<b>46 569</b>	<b>45 829</b>	<b>50 118</b>	<b>(4.4)</b>

Table 7 above shows the summary of payments and estimates on infrastructure by the department. Infrastructure payments increased from R26.958 million in 2014/15 to a revised estimate of R48.729 million in 2017/18 due to the refurbishment of Amathole, Albany, Great Fish River and Komani museums and building of new libraries which include Ngqeleni, Kareedouw and Libode. Infrastructure payments decrease by 4.4 per cent to R46.569 million in 2018/19 and fluctuate over the 2018 MTEF period. The decrease is due to the completion of some infrastructure projects which include Ngqeleni, Kareedouw and Libode libraries.

For libraries, maintenance remains the responsibility of municipalities but budgeted for by the department under library subsidies of which transfers are made annually to municipalities. Sports facilities on the other hand are transferred to municipalities and maintenance is also the responsibility of those municipalities. For 2018/19 the department will maintain the head office building and the CC Classen Camp Site.

## 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**

Audited Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
R thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21	
Mass Participation(MPP)	65 483	59 287	67 205	67 183	67 183	63 643	67 020	70 994	75 125	5.3
Community Library service Grant	95 450	153 399	150 759	156 105	156 105	148 265	160 584	169 324	178 656	8.3
EPWP Social Sector	2 732	916	1 762	1 467	1 467	1 559	1 448			(7.1)
EPWP Integrated grant For Prov	2 102	1 999	1 800	2 000	2 000	2 109	2 000			(5.2)
Total	165 767	215 601	221 526	226 755	226 755	215 576	231 052	240 318	253 781	7.2

### 7.7.2 Conditional grant payments by economic classification

**Table 9: Summary of departmental conditional grants by economic classification**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
<b>Current payments</b>	<b>134 352</b>	<b>138 896</b>	<b>142 035</b>	<b>147 185</b>	<b>145 676</b>	<b>145 042</b>	<b>146 817</b>	<b>150 587</b>	<b>158 869</b>	<b>1.2</b>
Compensation of employees	42 506	45 792	54 226	62 368	66 125	62 732	70 346	71 862	75 814	12.1
Salaries and wages	38 790	41 708	49 311	51 859	55 616	52 917	59 133	59 909	63 204	11.7
Social contributions	3 716	4 084	4 915	10 509	10 509	9 815	11 213	11 953	12 610	14.2
Goods and services	91 846	93 104	87 809	84 817	79 551	82 310	76 471	78 725	83 055	(7.1)
Administrative fees	247	220	225	511	784	510	226	335	353	(55.7)
Advertising	7 395	6 511	6 025	4 149	3 343	4 009	3 735	4 054	4 277	(6.8)
Minor assets	9	97	105	17	17	76	18	26	27	(76.3)
Audit cost: External	1 284	278	278	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	24	—	80	55	55	56	95	50	53	69.6
Communication (G&S)	3 341	242	60	190	190	131	267	463	488	103.8
Computer services	2 740	9 503	5 746	3 500	4 000	4 878	3 749	4 270	4 505	(23.1)
Consultants and professional services: Business and advisory services	60	—	25	—	—	—	—	—	—	—
Contractors	7 090	4 232	16 656	13 197	13 057	12 705	11 952	11 219	11 836	(5.9)
Agency and support / outsourced services	2 438	1 719	1 766	1 866	1 866	1 770	2 613	2 930	3 091	47.6
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	3 657	1 159	1 121	2 541	2 541	2 440	2 484	2 766	2 918	1.8
Inventory: Materials and supplies	7 013	6 758	6 783	5 419	5 419	4 875	5 863	6 209	6 550	20.3
Inventory: Medical supplies	—	—	80	41	41	42	31	34	36	(26.2)
Inventory: Other supplies	13 414	18 077	13 696	13 212	12 712	10 804	8 957	7 281	7 681	(17.1)
Consumable supplies	53	48	54	217	217	227	40	30	32	(82.4)
Consumable: Stationery, printing and office supplies	399	261	656	1 234	874	1 234	734	829	875	(40.5)
Operating leases	6 684	9 477	5 672	8 034	7 425	8 839	9 966	8 053	8 496	12.8
Property payments	3	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	8 753	6 418	7 628	8 096	8 096	6 884	4 899	6 725	7 095	(28.8)
Travel and subsistence	19 409	18 196	13 178	13 944	10 944	14 448	13 708	13 760	14 517	(5.1)
Training and development	1 373	7 073	1 203	2 166	1 542	2 261	1 191	1 329	1 402	(47.3)
Operating payments	584	604	604	774	774	773	370	291	307	(52.1)
Venues and facilities	5 787	2 165	6 135	5 655	5 655	5 304	5 522	8 003	8 443	4.1
Rental and hiring	89	66	33	—	—	44	51	68	72	15.9
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>5 139</b>	<b>30 557</b>	<b>48 771</b>	<b>48 057</b>	<b>49 566</b>	<b>40 449</b>	<b>52 152</b>	<b>54 807</b>	<b>57 885</b>	<b>28.9</b>
Provinces and municipalities	—	21 684	38 581	38 581	38 581	30 973	41 103	43 103	45 477	32.7
Municipalities	—	21 684	38 581	38 581	38 581	30 973	41 103	43 103	45 477	32.7
Municipalities	—	21 684	38 581	38 581	38 581	30 973	41 103	43 103	45 477	32.7
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	5 100	8 828	10 141	9 476	10 985	9 476	11 049	11 704	12 409	16.6
Households	39	45	49	—	—	—	—	—	—	—
Social benefits	39	45	49	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>26 276</b>	<b>44 526</b>	<b>30 720</b>	<b>31 513</b>	<b>31 513</b>	<b>30 085</b>	<b>32 083</b>	<b>34 924</b>	<b>37 026</b>	<b>6.6</b>
Buildings and other fixed structures	24 055	43 484	29 476	29 740	29 740	29 091	31 193	34 311	36 379	7.2
Buildings	24 055	43 484	29 476	29 740	29 740	29 091	31 193	34 311	36 379	7.2
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 221	1 042	1 244	1 773	1 773	994	890	613	647	(10.5)
Transport equipment	1 969	937	867	1 733	1 733	786	850	571	602	8.1
Other machinery and equipment	252	105	377	40	40	208	40	42	44	(80.8)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>1 622</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>165 767</b>	<b>215 601</b>	<b>221 526</b>	<b>226 755</b>	<b>226 755</b>	<b>215 576</b>	<b>231 052</b>	<b>240 318</b>	<b>253 781</b>	<b>7.2</b>

Table 8 and 9 above shows the summary of payments and estimates of department's conditional grants. Allocations have grown from R165.767 million in 2014/15 to a revised estimate of R215.576 million in 2017/18. The increasing trend is mainly influenced by infrastructure investment for library buildings in disadvantaged areas.

These include 24 modular libraries built in Port st Johns, Willowvale, Dutywa, Mthatha, Port Elizabeth, Grahamstown, Sterkspruit and Engcobo amongst other places.

Conditional grants are increasing by 7.2 per cent in 2018/19 financial year. The increase is mainly in the community libraries grant with the aim of operationalising the new libraries by supplying them with books, furniture, equipment and other essentials.

Conditional grants expenditure on compensation of employees increased from R42.506 million in 2014/15 to a revised estimate of R62.732 million in 2017/18. In 2018/19, budget for compensation of employees under the grants increase by 12.1 per cent, which is meant to cover improvement in conditions of service and additional staffing for new libraries which include Ngqeleni, Sterkspruit and Kareedouw.

Goods and services decreased from R91.846 million in 2014/15 to a revised estimate of R82.310 million in 2017/18. In 2018/19, Goods and services decrease by 7.1 per cent to R76.471 million due to reprioritisation of funds towards transfers to municipalities in order to subsidise the functioning of libraries.

Transfers and subsidies increased from R5.139 million in 2014/15 to a revised estimate of R40.449 million in 2017/18. The huge increase of 28.9 per cent in 2018/19 is influenced by municipal transfers for library subsidies where the department is progressively moving towards covering the total costs of operations of libraries in the province. This is because the running of libraries is constitutionally a mandate of the province and municipalities have repeatedly reminded the department about this responsibility.

Payments for Capital Assets increased from R26.276 million in 2014/15 to a revised estimate of R30.085 million in 2017/18. The 6.6 per cent increase in 2018/19 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 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Eastern Cape Provincial Arts and Culture Council	11 823	13 591	12 300	12 300	12 400	12 400	12 300	13 029	13 746	(0.8)
<b>Total departmental transfers</b>	<b>11 823</b>	<b>13 591</b>	<b>12 300</b>	<b>12 300</b>	<b>12 400</b>	<b>12 400</b>	<b>12 300</b>	<b>13 029</b>	<b>13 746</b>	<b>(0.8)</b>

Table 10 above shows the summary of transfers to public entities by entity. The department only has one entity, namely the ECPACC which is responsible for fostering developments in Arts and Culture. The total allocation for ECPACC increased slightly from R11.823 million in 2014/15 to a revised estimate of R12.4 million in 2017/18. The increase is inflation related to cover the escalating costs of funded arts projects which include the Mthatha, King Williams Town and Komani Craft Hubs. ECPACC allocation will decrease slightly by 0.8 per cent to R12.300 million in 2018/19 and grows in the outer years.

### 7.8.2 Transfers to other entities

**Table 11: Summary of transfers to other entities.**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Eastern Cape Museums	7 122	6 912	7 122	7 227	7 227	5 772	7 227	8 456	8 923	25.2
Arts and Culture Associations	9 805	11 505	13 505	16 405	25 405	25 405	18 305	17 324	18 277	(27.9)
Sport Federations	14 650	14 328	16 561	15 896	17 405	17 405	17 382	18 149	19 209	(0.1)
Library Institutions	1 500	1 500	1 580	1 580	1 580	–	1 667	1 766	1 863	
Heritage Institutions	2 000	2 000	–	1 781	1 251	1 252	2 000	1 992	2 102	59.7
Public Sector Training Institutions	–	960	1 078	1 263	1 262	1 263	1 360	1 487	1 569	7.7
<b>Total departmental transfers</b>	<b>35 077</b>	<b>37 205</b>	<b>39 846</b>	<b>44 152</b>	<b>54 130</b>	<b>51 097</b>	<b>47 941</b>	<b>49 174</b>	<b>51 943</b>	<b>(6.2)</b>

Table 11 above shows the transfers to other entities increases from R35.077 million in 2014/15 financial year to a revised estimate of R51.097 million in 2017/18 financial year. The increase was mainly driven by increased allocations to sport federations to enhance excellency through the sports academy.

Transfers to other entities decrease slightly by 6.2 per cent in 2018/19 and will grow over the 2018 MTEF. This is due to the increased allocation to Sport Federations with a view to assist in grassroots sports development.

### 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 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Category A	7 390	19 390	30 000	30 000	30 000	30 000	31 740	33 518	35 362	5.8
Category B	35 921	34 909	38 581	38 581	38 581	30 973	41 103	43 103	45 477	32.7
Category C	—	—	—	—	—	—	—	—	—	—
Unallocated	—	—	—	—	—	—	—	—	—	—
<b>Total departmental transfers</b>	<b>43 311</b>	<b>54 299</b>	<b>68 581</b>	<b>68 581</b>	<b>68 581</b>	<b>60 973</b>	<b>72 843</b>	<b>76 621</b>	<b>80 839</b>	<b>19.5</b>

### 7.8.4 Transfers to local government by grant name

Table 13: Transfers to local government by grant name

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
<b>Category A</b>	<b>7 390</b>	<b>19 390</b>	<b>30 000</b>	<b>30 000</b>	<b>30 000</b>	<b>30 000</b>	<b>31 740</b>	<b>33 518</b>	<b>35 362</b>	<b>5.8</b>
Buffalo City	—	9 638	15 000	15 000	15 000	15 000	15 870	16 759	17 681	5.8
Nelson Mandela Bay	7 390	9 752	15 000	15 000	15 000	15 000	15 870	16 759	17 681	5.8
<b>Category B</b>	<b>35 921</b>	<b>34 909</b>	<b>38 581</b>	<b>38 581</b>	<b>38 581</b>	<b>30 973</b>	<b>41 103</b>	<b>43 103</b>	<b>45 477</b>	<b>32.7</b>
Dr Beyers Naude	2 165	1 857	2 258	2 258	2 258	—	2 308	2 523	2 662	—
Blue Crane Route	2 197	2 197	2 300	2 300	2 300	2 300	2 300	2 569	2 710	0.0
Makana	3 985	3 985	4 000	4 000	4 000	—	4 000	4 469	4 715	—
Ndlambe	2 737	2 737	2 750	2 750	2 750	2 750	2 750	3 068	3 237	0.0
Sundays River Valley	1 157	1 157	1 200	1 200	1 200	1 200	1 200	1 341	1 415	0.0
Kouga	2 014	2 014	2 050	2 050	2 050	2 050	2 050	2 290	2 416	0.0
Kou-Kamma	932	932	932	932	932	932	1 300	1 041	1 098	39.5
Mbhashe	300	300	350	350	350	350	500	391	413	42.9
Mngoma	—	—	—	—	—	—	400	—	—	—
Great Kei	410	410	410	410	410	410	450	458	483	9.8
Amahlathi	1 105	1 105	1 200	1 200	1 200	1 200	1 200	1 341	1 415	0.0
Ngqushwa	200	200	350	350	350	—	400	391	413	—
Raymond Mhlaba	1 323	1 323	1 570	1 570	1 570	1 570	1 570	1 754	1 850	0.0
Inxuba Yethemba	2 510	2 510	2 510	2 510	2 510	2 510	2 510	2 805	2 959	0.0
Intsika Yethu	250	250	300	300	300	300	450	335	353	50.0
Emalahleni	803	803	900	900	900	900	900	1 005	1 060	0.0
Engcobo	588	588	650	650	650	650	650	727	767	0.0
Sakhisizwe	369	369	380	380	380	380	420	425	448	10.5
Enoch Mgijima	5 123	5 123	5 250	5 250	5 250	5 250	5 250	5 866	6 189	0.0
Elundini	656	656	750	750	750	750	750	838	884	0.0
Senqu	1 200	1 200	1 500	1 500	1 500	1 500	1 500	1 676	1 768	0.0
Walter Sisulu	1 851	1 147	1 947	1 947	1 947	1 947	1 947	2 175	2 295	0.0
Ngquza Hill	724	724	774	774	774	774	800	865	913	3.4
Port St Johns	100	100	300	300	300	—	500	335	353	—
Nyandeni	300	300	400	400	400	400	650	447	472	62.5
Mhlontlo	170	170	350	350	350	350	500	391	413	42.9
King Sabata Dalindyebo	1 714	1 714	1 750	1 750	1 750	1 750	1 750	1 956	2 064	0.0
Mataelele	288	288	400	400	400	400	600	447	472	50.0
Umtzimvubu	250	250	350	350	350	—	650	392	414	—
Mbizana	250	250	350	350	350	—	448	391	413	—
Ntabankulu	250	250	350	350	350	350	400	391	413	14.3
<b>Unallocated</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total transfers to municipalities</b>	<b>43 311</b>	<b>54 299</b>	<b>68 581</b>	<b>68 581</b>	<b>68 581</b>	<b>60 973</b>	<b>72 843</b>	<b>76 621</b>	<b>80 839</b>	<b>19.5</b>

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 R43.311 million in 2014/15 to a revised estimate of R60.973 million in 2017/18. The increase was due to the fact that the department wants to move towards funding the full running costs of municipal libraries as this is a provincial mandate.

Transfers to municipalities will grow by 19.5 per cent in 2018/19 and continue to grow over the 2018 MTEF since the department is in the process planning in covering the full running costs of provincial libraries as required by the constitution.



## 8. Programme description

### 8.1 Programme 1: Administration

**Objectives:** 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	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
1. Office Of MEC	8 182	9 548	9 495	9 635	11 145	11 512	10 387	11 002	11 686	(9.8)
2. Corporate Services	235 819	248 212	261 552	270 332	265 304	267 290	284 722	297 440	316 658	6.5
<b>Total payments and estimates</b>	<b>244 001</b>	<b>257 760</b>	<b>271 047</b>	<b>279 967</b>	<b>276 449</b>	<b>278 802</b>	<b>295 109</b>	<b>308 442</b>	<b>328 344</b>	<b>5.8</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
<b>Current payments</b>	<b>236 504</b>	<b>246 807</b>	<b>257 562</b>	<b>273 970</b>	<b>268 911</b>	<b>270 493</b>	<b>287 078</b>	<b>299 852</b>	<b>319 280</b>	<b>6.1</b>
Compensation of employees	187 432	200 502	207 118	217 450	216 707	217 041	231 567	242 087	257 823	6.7
Goods and services	49 004	46 280	50 380	56 519	52 204	53 452	55 511	57 765	61 457	3.9
Interest and rent on land	68	25	64	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>2 324</b>	<b>3 039</b>	<b>5 283</b>	<b>1 414</b>	<b>1 995</b>	<b>2 441</b>	<b>3 695</b>	<b>4 175</b>	<b>4 405</b>	<b>51.4</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	960	1 078	1 262	1 262	1 263	1 360	1 487	1 569	7.7
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	2 324	2 079	4 205	151	733	1 178	2 335	2 688	2 836	98.2
<b>Payments for capital assets</b>	<b>5 095</b>	<b>7 914</b>	<b>7 943</b>	<b>4 584</b>	<b>5 543</b>	<b>5 868</b>	<b>4 336</b>	<b>4 415</b>	<b>4 659</b>	<b>(26.1)</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	5 095	7 914	7 943	4 584	5 543	5 868	4 336	4 415	4 659	(26.1)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>78</b>	<b>–</b>	<b>259</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>244 001</b>	<b>257 760</b>	<b>271 047</b>	<b>279 967</b>	<b>276 449</b>	<b>278 802</b>	<b>295 109</b>	<b>308 442</b>	<b>328 344</b>	<b>5.8</b>

Table 14 and 15 above shows the summary of departmental payments and estimates by economic classification for programme 1 – Administration for the 2018 MTEF period. Total expenditure increased from R244.001 million in 2014/15 financial year to a revised estimate of R278.802 million in 2017/18 financial year. The programme budget increases moderately by 5.8 per cent in 2018/19 and continues to increase over the 2018 MTEF period. Increments in this programme are budgeted to cover cost of living adjustments as administration costs are targeted at a minimum in order to cushion service delivery.

Compensation of employees increased from R187.432 million in 2014/15 to a revised estimate of R217.041 million in 2017/18. In 2018/19, the increase of 6.7 per cent is mainly driven by salary increments for administration staff both in head office and districts.

Goods and services increased from R49.004 million in 2014/15 to a revised estimate of R53.452 million in 2017/18. In 2018/19 the increase of 3.9 per cent is meant to accommodate inflationary adjustments.

Transfers and subsidies increased slightly from R2.324 million in 2014/15 to a revised estimate of R2.441 million in 2017/18 due to the increase in the amounts of leave gratuities paid to staff who leave the department. In 2018/19 an increase of 51.4 per cent is due to many officials in the programme who are above the age of 55 who have indicated their intention to either take early retirement or go out to pursue other careers. This gives hope for the creation of employment opportunities for the youth.

Payments for capital assets also increased from R5.095 million in 2014/15 to a revised estimate of R5.868 million in 2017/18 due to inflationary adjustments. Expenditure on this item is expected to decrease by 26.1 per cent in 2018/19 financial year due to the planned reduction in the number of leased vehicles as some line function officials who travel long distances will be provided with subsidised vehicles.

### 8.1.1 Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of significant departmental programmes supported for nation building and social cohesion	9	9	9	9
MPAT level score improved	3	3	4	4
Average score on FMCMM improved	3	3	4	4
% compliance with HRM dashboard improved	84	84	90	100
Number of communication plan implemented	1	1	1	1
Number of IT strategy implemented	1	1	1	1
Number of IKM Strategy implemented	1	1	1	1
Number of EPWP job opportunities created	157	157	190	194

## 8.2 Programme 2: Cultural Affairs

**Objectives:** 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 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
1. Management	15 317	16 692	16 898	18 052	18 052	19 033	19 311	20 566	21 718	1.5
2. Arts And Culture	67 932	66 714	72 922	75 407	84 468	86 419	79 341	84 242	89 301	(8.2)
3. Museums Services	63 509	66 979	66 669	82 969	86 220	83 045	91 164	96 317	102 319	9.8
4. Heritage Services	16 769	16 410	14 079	22 471	22 550	23 535	19 654	20 828	22 106	(16.5)
5. Language Services	3 806	3 954	4 661	4 996	4 996	4 881	6 304	6 616	7 027	29.2
<b>Total payments and estimates</b>	<b>167 333</b>	<b>170 749</b>	<b>175 229</b>	<b>203 895</b>	<b>216 286</b>	<b>216 913</b>	<b>215 774</b>	<b>228 569</b>	<b>242 471</b>	<b>(0.5)</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
<b>Current payments</b>	<b>133 542</b>	<b>134 460</b>	<b>138 666</b>	<b>158 721</b>	<b>157 989</b>	<b>160 446</b>	<b>165 042</b>	<b>176 362</b>	<b>187 390</b>	<b>2.9</b>
Compensation of employees	99 293	106 158	107 125	119 693	122 362	120 911	128 394	133 011	141 657	6.2
Goods and services	34 249	28 302	31 541	39 029	35 627	39 535	36 648	43 351	45 733	(7.3)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>31 668</b>	<b>35 433</b>	<b>35 430</b>	<b>38 198</b>	<b>47 228</b>	<b>45 848</b>	<b>40 032</b>	<b>41 043</b>	<b>43 303</b>	<b>(12.7)</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	11 823	13 591	12 300	12 300	12 400	12 400	12 300	13 029	13 746	(0.8)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	18 927	20 417	20 627	25 414	33 884	32 431	27 532	27 772	29 302	(15.1)
Households	918	1 425	2 503	485	944	1 017	200	242	255	(80.3)
<b>Payments for capital assets</b>	<b>2 083</b>	<b>856</b>	<b>1 133</b>	<b>6 976</b>	<b>11 069</b>	<b>10 619</b>	<b>10 700</b>	<b>11 164</b>	<b>11 778</b>	<b>0.8</b>
Buildings and other fixed structures	801	656	583	6 000	10 300	9 871	9 426	9 818	10 361	(4.5)
Machinery and equipment	686	40	459	376	422	401	598	632	664	49.1
Heritage Assets	596	160	91	600	347	347	676	714	753	94.8
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>40</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>167 333</b>	<b>170 749</b>	<b>175 229</b>	<b>203 895</b>	<b>216 286</b>	<b>216 913</b>	<b>215 774</b>	<b>228 569</b>	<b>242 471</b>	<b>(0.5)</b>

Table 17 and Table 18 above shows the summary of departmental payments and estimates by economic classification for programme 2 for the 2018 MTEF period.

Cultural Affairs has grown from R167.333 million in 2014/15 to a revised estimate of R216.913 million in 2017/18. The allocation decreases slightly in 2018/19 by 0.5 per cent to R215.774 million due to, that in 2017/18 there were once off payments linked to the commemoration of OR Tambo Centenary and the National Arts Festival in Grahamstown.

Compensation of employees increased from R99.293 million in 2014/15 to a revised estimate of R120.911 million in 2017/18. An increase of 6.2 per cent in 2018/19 is mainly attributed to improvement in conditions of service and the implementation of a new salary dispensation for museum staff.

Goods and services increased from R34.249 million in 2014/15 to a revised estimate of R39.535 million in 2017/18 financial year. In 2018/19, goods and services decreases very by 7.3 per cent per cent because in 2017/18 there were once off payments linked to the commemoration of OR Tambo Centenary and the National Arts Festival in Grahamstown.

Expenditure on transfers and subsidies increased from R31.668 million in 2014/15 to a revised estimate of R45.848 million in 2017/18. This is due to the increased funding to Arts and Culture institutions for arts developmental programmes like the Arts and Culture Awards.

Transfers and subsidies decrease by 12.7 per cent in 2018/19 due to the once-off payments in 2017/18 relating to the national arts festival. The increase over the 2018 MTEF allows greater funding for budding artists so as to enable them to record and produce music locally.

Payment for capital assets increased extensively from R2.083 million in 2014/15 financial year to a revised estimate of R10.619 million in 2017/18 due to the refurbishment of museums which include Amathole,

Great Fish River, Albany and Komani. Capital spending will increase slightly by 0.8 per cent to R10.700 million in 2018/19 and will grow over the 2018 MTEF since the province has 16 museums which all need to be refurbished over the 2018 MTEF period.

## Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of Cultural Affairs policies developed	4	4	2	2
Number of significant days celebrated to promote constitutional values	14	14	14	14
Number of practitioners benefitting from capacity building opportunities	742	742	1 320	1 350
Number of artists participating in Festivals to showcase talent	9 086	9 086	10 000	10 000
Number of public participants attending organised cultural events	8 090	8 090	9 000	9 050
Number of visitors to Province aided museums	48 540	48 540	48 540	48 540
Number of museums institutions supported through subsidies	17	17	17	17
Number of heritage sites developed	2	2	2	2
Number of geographical place names acted upon	85	85	85	85
Number of public documents translated	25	25	25	25
Number of African languages (isiXhosa as an official language) included in the Departmental (DSRAC) official correspondence	1	1	1	1
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
Number of documentaries developed	3	3	3	3
Number of heritage permits issued	250	250	250	250
Number of human remains repatriated	4	4	4	4
Number of arts and culture institutions receiving funding in the form of subsidy	5	5	5	5
Number of people participating in Languages development programmes	820	820	840	850
Number of community structures supported	8	8	6	6
Number of language coordinating structures supported	1	1	1	1
Number of community conversations/ dialogues	1	1	1	1
Number of community outreach programmes in museums conducted	2	2	2	2
Number of national and historic days celebrated	14	14	14	14
Number of provincial social cohesion summits hosted	1	1	1	1

Table 19 above shows the selected service delivery measures for Programme 2 per sub-programme: Cultural Affairs over the 2018 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.

### 8.3 Programme 3: Library and Archives Services

**Objectives:** To assist 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	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
1. Management	1 427	1 272	611	1 836	1 836	1 814	1 949	2 062	2 192	7.4
2. Library And Information Services	158 879	206 555	214 319	215 850	215 216	209 213	223 673	235 794	249 617	6.9
3. Archives Services	12 585	12 990	12 358	21 751	21 811	21 168	25 644	27 233	28 881	21.1
<b>Total payments and estimates</b>	<b>172 891</b>	<b>220 817</b>	<b>227 288</b>	<b>239 438</b>	<b>238 864</b>	<b>232 195</b>	<b>251 266</b>	<b>265 089</b>	<b>280 690</b>	<b>8.2</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
<b>Current payments</b>	<b>102 760</b>	<b>118 808</b>	<b>126 264</b>	<b>138 177</b>	<b>137 352</b>	<b>140 795</b>	<b>142 752</b>	<b>147 085</b>	<b>156 173</b>	<b>1.4</b>
Compensation of employees	63 528	70 125	75 520	90 160	89 105	86 003	91 747	100 077	106 582	6.7
Goods and services	39 232	48 683	50 744	48 017	48 247	54 792	51 005	47 008	49 591	(6.9)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>44 942</b>	<b>56 201</b>	<b>70 739</b>	<b>70 161</b>	<b>70 411</b>	<b>61 223</b>	<b>74 510</b>	<b>78 387</b>	<b>82 702</b>	<b>21.7</b>
Provinces and municipalities	43 311	54 299	68 581	68 581	68 581	60 973	72 843	76 621	80 839	19.5
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 500	1 500	1 580	1 580	1 580	–	1 667	1 766	1 863	–
Households	131	402	578	–	250	250	–	–	–	(100.0)
<b>Payments for capital assets</b>	<b>25 161</b>	<b>44 243</b>	<b>30 285</b>	<b>31 100</b>	<b>31 100</b>	<b>30 177</b>	<b>34 004</b>	<b>39 617</b>	<b>41 815</b>	<b>12.7</b>
Buildings and other fixed structures	24 055	43 484	29 475	29 740	29 740	29 092	31 193	34 311	38 174	7.2
Machinery and equipment	1 106	759	810	1 360	1 360	1 085	2 811	5 306	3 641	159.1
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>28</b>	<b>1 565</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>172 891</b>	<b>220 817</b>	<b>227 288</b>	<b>239 438</b>	<b>238 864</b>	<b>232 195</b>	<b>251 266</b>	<b>265 089</b>	<b>280 690</b>	<b>8.2</b>

Tables 20 and 21 above shows the summary of departmental payments and estimates sub-programme: P3 – Library and Archives Services for the 2018 MTEF period.

The total budget for the programme increased from R172.891 million in 2014/15 to a revised estimate of R232.195 million in 2017/18 financial year. The increase was mainly driven by the building and the staffing of new libraries. The budget for this programme increases moderately by 8.2 per cent in 2018/19 financial year to R251.266 million and continues to grow over the 2018 MTEF. The increase is driven by the increased allocations to municipalities in order to move towards funding the total costs of libraries as this is a provincial mandate. Also expenditure on capital payments will increase as the project of erecting new libraries is continuing in previously disadvantaged areas.

Compensation of employees increased from R63.528 million in 2014/15 to a revised estimate of R86.003 million in 2017/18. An increase of 6.7 per cent in 2018/19 to R91. 747 million is due to improvements in conditions of service for employees and staffing in the newly built libraries.

Goods and services increased from R39.232 million to a revised estimate of R54.792 million in 2017/18 financial year. In 2018/19, Goods and services decreases by 6.9 per cent to R51.005 million and fluctuates in the outer two years, which is due to the need to support the infrastructure budget as most projects are under construction.

Transfers and subsidies increased from R44.942 million in 2014/15 financial year to a revised estimate of R61.223 million in 2017/18 financial year. The increase was meant to cover the operating costs of libraries in municipalities. These transfers will increase extensively by 21.7 per cent in 2018/19 as the department is moving towards funding the total costs of libraries as this is a provincial mandate. These transfers continue to grow over the 2018 MTEF period.

Payments for capital assets increased from R25.161 million in 2014/15 to a revised estimate of R30.177 million in 2017/18 financial year. In 2018/19 financial year the budget for capital assets increases extensively by 12.7 per cent to R34.004 million since most projects are at the construction stage and require more funds. These include Alice, Cookhouse and Libode libraries.

## Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of Archives and Library structures supported	10	10	13	10
Number of policies developed	3	3	3	3
Number of patrons utilising library facilities	275 085	275 085	402 600	42 200
Number of public libraries receiving library materials	198	198	192	198
Number of Metropolitan municipalities receiving subsidy (funding) for library operations	2	2	2	2
Number of community outreach programmes in libraries conducted	–	–	–	10

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

## 8.4 Programme 4: Sport and Recreation

**Objectives:** To 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 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	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
1. Management	1 633	1 438	2 048	2 636	2 636	2 607	2 801	2 964	3 150	7.4
2. Sport Development	74 472	71 522	69 832	76 094	76 949	79 013	78 228	83 330	88 182	(1.0)
3. Recreation Development	86 768	83 048	92 529	94 312	93 321	90 383	94 676	100 166	106 236	4.8
4. School Sport	8 683	3 780	3 740	4 602	3 904	4 364	4 906	5 197	5 512	12.4
5. 2010 World Cup	–	–	–	–	–	–	–	–	–	–
<b>Total payments and estimates</b>	<b>171 556</b>	<b>159 788</b>	<b>168 149</b>	<b>177 644</b>	<b>176 810</b>	<b>176 367</b>	<b>180 611</b>	<b>191 657</b>	<b>203 080</b>	<b>2.4</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
<b>Current payments</b>	<b>153 901</b>	<b>140 333</b>	<b>143 388</b>	<b>152 552</b>	<b>147 613</b>	<b>145 452</b>	<b>157 863</b>	<b>171 450</b>	<b>181 700</b>	<b>8.5</b>
Compensation of employees	47 431	49 934	52 802	59 202	58 847	59 201	63 167	65 548	69 809	6.7
Goods and services	106 470	90 399	90 586	93 350	88 766	86 251	94 696	105 902	111 891	9.8
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>16 218</b>	<b>15 731</b>	<b>18 171</b>	<b>17 796</b>	<b>19 914</b>	<b>19 754</b>	<b>18 489</b>	<b>18 349</b>	<b>19 420</b>	<b>(6.4)</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	14 650	14 328	16 561	15 896	17 405	17 405	17 382	18 149	19 209	(0.1)
Households	1 568	1 403	1 610	1 900	2 509	2 349	1 107	200	211	(52.9)
<b>Payments for capital assets</b>	<b>1 417</b>	<b>3 303</b>	<b>6 590</b>	<b>7 297</b>	<b>9 283</b>	<b>11 161</b>	<b>4 259</b>	<b>1 858</b>	<b>1 960</b>	<b>(61.8)</b>
Buildings and other fixed structures	–	2 287	5 589	6 000	7 900	9 780	2 500	–	–	(74.4)
Machinery and equipment	1 417	1 016	1 001	1 297	1 383	1 381	1 759	1 858	1 960	27.4
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>20</b>	<b>421</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>171 556</b>	<b>159 788</b>	<b>168 149</b>	<b>177 644</b>	<b>176 810</b>	<b>176 367</b>	<b>180 611</b>	<b>191 657</b>	<b>203 080</b>	<b>2.4</b>

Table 23 and 24 above shows the summary of departmental payments and estimates for programme: P4 – Sports and Recreation for the 2018 MTEF period.

The total expenditure for Sport and Recreation increased from R171.556 million in 2014/15 to a revised estimate of R176.367 million in 2017/18. In 2018/19 the budget increases slightly by 2.4 per cent to R180.611 million. The increase is budgeted to cover inflationary effects.

Compensation of employees increased moderately from R47.431 million in 2014/15 to a revised estimate of R59.201 million in 2017/18 financial year. In 2018/19, the budget increases by 6.7 per cent to R63.167 million. This is mainly to cover the ICS adjustments to staff salaries.

Goods and services decreased from an expenditure of R106.470 million in 2014/15 to a revised estimate of R86.251 million in 2017/18 financial year. The decrease was due to the weakened fiscal environment in the country which necessitated the reduction of the sports grant. In 2018/19, the budget increases moderately by 9.8 per cent due to the increased number of sport participation hubs in the province, especially in the previously disadvantaged areas like townships and rural areas.

Transfers and subsidies increased moderately from R16.218 million in 2014/15 to a revised estimate of R19.754 million in 2017/18 financial year. Transfers and subsidies decreases moderately by 6.4 per cent to R18.477 million in 2018/19 financial year due to changes in the Mass Participation Programme (MPP)

grant framework wherein some projects will be directly implemented by hub coordinators rather than the sports council.

Payment for capital assets increased significantly from R1.417 million in 2014/15 to a revised estimate of R11.161 million in 2017/18 due to the construction of the Butterworth Swimming Pool. Capital spending will decrease by 61.8 per cent to R4.259 million in 2018/19 and will decline further in the outer two years due to the completion of Butterworth Swimming Pool. In 2018/19 the capital budget will mainly fund the erection of a bore hole to supply water to the swimming pool as Butterworth is currently facing drought challenges.

## Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2017/18	2018/19	2019/20	2020/21	
Number of stakeholder engagements session conducted.	6	2	4	4	
Number of athletes participating in sport programmes	21 276	7 343	25 154	25 000	
Number of Eastern Cape Sport Confederations supported	1	1	1	1	
Number of sport tourism partnership events supported	10	3	10	10	
Number of sport facility projects under construction completed.	1	—	1	1	
Number of volunteers trained to deliver sport development programmes	775	439	800	800	
Number of EC Sport Academies receiving financial support from the Department.	1	1	1	1	
Number of participants participating in recreation programmes	9 150	6 483	23 941	24 000	
Number of learners supported to participate in school sport tournaments	1 250	921	3 210	3 000	
Number of learners supported to participate in the National School Sport Competition	1 652	34	1 005	1 005	
Number of learners participating in school sport tournaments at provincial level	10 288	3 996	11 790	11 790	
Number of learners participating in school sport tournaments at a district level	50 472	14 860	59 858	59 858	
Number of people trained to deliver school sport programme	1 600	310	1 370	1 370	
Number of schools provided with equipment and/or attire	480	—	390	390	
Number of sport focus schools supported.	12	—	12	12	
Number of schools sport coordinators remunerated	19	16	19	19	
Number of school sport structures supported.	18	1	18	18	
Number of youth participating at the National Youth Camp.	250	—	266	266	
Number of active recreation events organised and implemented.	80	22	112	112	
Number of people actively participating in organised recreation events.	10 346	5 622	86	86	
Number of local leagues supported.	86	23	84	84	
Number of provincial programmes implemented	2	1	2	2	
Number of athletes supported by sport academies.	450	422	450	450	
Number of people trained to deliver the sports academy programme.	450	340	450	450	
Number of sport and active recreation projects implemented provincial sport confederation.	3	—	3	3	
Number people in the hubs trained to deliver Siyadlala in the Mass Participation Programmes	960	296	1 280	1 280	
Number of people trained to deliver the Club Development Programme.	480	205	480	480	
Number of hubs provided with equipment and/or attire	120	42	120	120	
Number of clubs provided with equipment and/or attire	180	8	180	180	

Table 25 above shows the selected service delivery measures for Programme 4 per sub-programme: Sport and Recreation over the 2018 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 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	As at 31 March 2021
1. Administration	462	514	482	640	640	640	640
2. Cultural Affairs	333	315	330	348	348	348	348
3. Library And Archives Services	283	251	330	359	359	348	348
4. Sport And Recreation	127	123	134	141	141	141	141
Direct charges	–	–	–	–	–	–	–
<b>Total provincial personnel numbers</b>	<b>1 205</b>	<b>1 203</b>	<b>1 276</b>	<b>1 488</b>	<b>1 488</b>	<b>1 477</b>	<b>1 477</b>
Total provincial personnel cost (R thousand)	397 684	426 719	442 565	483 156	514 875	540 723	575 871
Unit cost (R thousand)	330	355	347	325	346	366	390

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	Actual				Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2017/18 - 2020/21		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																	
1 – 6	354	75 860	344	39 846	353	41 847	337	–	337	45 657	354	54 738	344	53 216	0.7%	7.2%	9.7%
7 – 10	745	182 956	756	287 413	815	270 307	982	–	982	297 342	1 028	315 465	1 025	332 161	1.4%	5.2%	61.0%
11 – 12	79	81 121	76	56 492	73	51 110	73	2	75	54 787	79	57 824	80	61 829	2.2%	8.3%	11.6%
13 – 16	27	57 747	27	42 968	24	79 301	24	–	24	85 370	27	86 848	28	93 517	5.3%	6.7%	17.7%
Other	–	–	–	–	11	–	–	70	–	–	–	–	–	–	(100.0)	–	–
<b>Total</b>	<b>1 205</b>	<b>397 684</b>	<b>1 203</b>	<b>426 719</b>	<b>1 276</b>	<b>442 565</b>	<b>1 416</b>	<b>72</b>	<b>1 488</b>	<b>483 156</b>	<b>1 488</b>	<b>514 875</b>	<b>1 477</b>	<b>540 723</b>	<b>(0.2)</b>	<b>6.0%</b>	<b>100.0%</b>
<b>Programme</b>																	
1. Administration	462	187 432	514	200 502	482	207 118	570	70	640	217 041	640	231 567	640	242 087	–	5.9%	44.8%
2. Cultural Affairs	333	99 293	315	106 158	330	107 125	346	2	348	120 911	348	128 394	348	133 011	–	5.4%	24.7%
3. Library And Archives Services	283	63 528	251	70 125	330	75 520	359	–	359	86 003	359	91 747	348	100 077	(1.0)	7.4%	18.3%
4. Sport And Recreation	127	47 431	123	49 934	134	52 802	141	–	141	59 201	141	63 167	141	65 548	–	5.6%	12.2%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>1 205</b>	<b>397 684</b>	<b>1 203</b>	<b>426 719</b>	<b>1 276</b>	<b>442 565</b>	<b>1 416</b>	<b>72.0</b>	<b>1 488</b>	<b>483 156.0</b>	<b>1 488</b>	<b>514 875.0</b>	<b>1 477</b>	<b>540 723.0</b>	<b>(0.2)</b>	<b>6.0%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																	
Public Service Act appointees not covered by OSDs	–	–	–	411 465	1 038	430 642	1 158	70	1 228	467 914	1 234	497 291	1 234	522 098	0.2%	5.9%	96.7%
Public Service Act appointees still to be covered by OSDs	–	–	–	6 734	36	2 705	36	2	38	7 709	36	8 155	36	8 612	(1.8)	5.6%	1.6%
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	730	1	762	1	–	1	–	1	825	1	871	–	–	0.1%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	4 622	24	4 288	24	–	24	4 733	24	4 854	24	5 126	–	4.5%	1.0%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	3 168	177	4 168	197	–	197	2 800	193	3 750	182	4 016	(2.6)	15.3%	0.7%
<b>Total</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>426 719</b>	<b>1 276</b>	<b>442 565</b>	<b>1 416</b>	<b>72</b>	<b>1 488</b>	<b>483 156</b>	<b>1 488</b>	<b>514 875</b>	<b>1 477</b>	<b>540 723</b>	<b>(0.2)</b>	<b>6.0%</b>	<b>100.0%</b>

<sup>1</sup> 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 the adjustment in conditions of service of staff as anticipated agreements in the Public Service Co-ordinating Bargaining Council (PSCBC) are implemented.

### 9.3 Payments on training by programme

**Table 28 Payments on training by programme**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	1 596	4 060	1 538	4 543	4 543	4 543	4 666	4 939	5 489
2. Cultural Affairs	–	20	–	35	35	35	200	250	300
3. Library And Archives Services	540	1 300	845	1 200	1 200	1 200	1 267	1 338	1 412
4. Sport And Recreation	8 918	2 968	1 082	3 134	3 134	3 134	3 310	3 495	3 687
<b>Total payments on training</b>	<b>11 054</b>	<b>8 348</b>	<b>3 465</b>	<b>8 912</b>	<b>8 912</b>	<b>8 912</b>	<b>9 443</b>	<b>10 022</b>	<b>10 888</b>

#### Program 1: Administration

Program one skills development interventions have in the past financial year given priority to projects that promote talent management, and key to those have been the implementation of the accelerated women empowerment project that seeks to create and empower a pool of young women from which the department could recruit for future SMS level. Additionally a group of twenty general assistants have been identified and put through a learnership program that prepares them for upward mobility.

Over and above these initiatives other training projects focussed on the controls and leadership development, as it is our view that an organisation is as good as its quality of the leadership. Coaching, mentoring and supervisory have amongst others been the departmental primary goal.

#### Program 2: Cultural Affairs

The officials of this program have in the recent been exposed to soft skills trainings at the expense of what is core to the personnel. During the last financial year there has been a drastic shift towards arts, culture and museum strategic interventions with a view of providing our officers with a deeper insight of how their operations synergise with the departmental mandate and the outcome 14 of the National Development Plan.

#### Program 3: Library and Archives Services

The overall mandate of the department is to provide an efficient, effective, well-co-ordinated and reliable library service provision. For the department to achieve the above noble stated objective, the department has consciously concentrated all its effects in training employees in the core business of what the library information services is all about. The bulk of the skills development interventions have been at the level of employees who are actually hands in providing the services across the spectrum i.e. Head Office, Districts, Municipalities and Public Libraries. These interventions are really contributing towards a seamless library service provision.

#### Program 4: Sport and Recreation

Program four training interventions have targeted mostly the community volunteers who are playing the central role in terms of the organisation and implementation of sport activities within their communities. It has been the view of the department that once these volunteers are better skilled they could even be better in what they are doing, hence most of their training focussed on coaching, refereeing and technical skills acquisition. The ultimate objective being increased numbers of people participating in organised sport for healthy life styles as well as competitive sport. The numbers in the above table also do indicate a gradual increase in numbers of sport volunteers capacitated over the years. The quality of training also is improving year by year.

## 9.4 Information on training

**Table 29: Information on training**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Number of staff	1 205	1 203	1 276	1 383	1 383	1 383	1 488	1 477	1 477	7.6
Number of personnel trained	484	1 568	1 085	1 583	1 583	1 583	1 672	1 766	1 864	5.6
of which										
Male	189	791	580	793	793	793	837	884	933	5.5
Female	295	777	505	790	790	790	835	882	931	5.7
Number of training opportunities	90	80	66	90	90	90	90	96	102	0.0
of which										
Tertiary	15	10	18	15	15	15	15	16	17	0.0
Workshops	65	55	36	65	65	65	65	69	73	0.0
Seminars	10	15	12	10	10	10	10	11	12	0.0
Other	—	—	—	—	—	—	—	—	—	—
Number of bursaries offered	65	146	72	126	171	171	100	110	120	(41.5)
Number of interns appointed	—	14	5	15	15	15	53	60	70	253.3
Number of learnerships appointed	—	14	18	20	20	20	20	20	20	0.0
Number of days spent on training	—	—	—	350	350	350	400	400	400	14.3
<b>Payments on training by programme</b>										
1. Administration	1 596	4 060	1 538	4 543	4 543	4 543	4 666	4 939	5 489	2.7
2. Cultural Affairs	—	20	—	35	35	35	200	250	300	471.4
3. Library And Archives Services	540	1 300	845	1 200	1 200	1 200	1 267	1 338	1 412	5.6
4. Sport And Recreation	8 918	2 968	1 082	3 134	3 134	3 134	3 310	3 495	3 687	5.6
<b>Total payments on training</b>	<b>11 054</b>	<b>8 348</b>	<b>3 465</b>	<b>8 912</b>	<b>8 912</b>	<b>8 912</b>	<b>9 443</b>	<b>10 022</b>	<b>10 888</b>	<b>6.0</b>

Table 29 above shows the department's expenditure on training declined from R11.054 million in 2014/15 to a revised estimate of R8.912 million in 2017/18 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 increases by 6 per cent to R9.443 million in 2018/19 and gradually over the 2018 MTEF period.

## 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 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
<b>Tax receipts</b>	–	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–	–
<b>Sales of goods and services other than capital assets</b>	<b>623</b>	<b>874</b>	<b>1 141</b>	<b>593</b>	<b>593</b>	<b>657</b>	<b>627</b>	<b>667</b>	<b>704</b>	<b>(4.5)</b>
Sale of goods and services produced by department (excluding capital assets)	582	845	1 141	593	593	657	627	667	704	(4.5)
Sales by market establishments	–	–	–	–	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–	–
Other sales	582	845	1 141	593	593	657	627	667	704	(4.5)
Of which										
Serv. Rend: Comm Insurance & Garnishees	567	845	579	331	331	395	320	330	348	(19.0)
Serv. Rend: Photocopier & Faxes	–	–	519	237	237	237	300	320	338	26.6
Sale of Tender documents	–	–	41	25	25	25	7	17	18	(72.0)
Sale of Scrap, waste and other goods	15	–	2	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	41	29	–	–	–	–	–	–	–	–
<b>Transfers received from:</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Other governmental units	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–	–
<b>Fines, penalties and forfeits</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Interest, dividends and rent on land</b>	<b>20</b>	<b>36</b>	<b>22</b>	<b>–</b>	<b>–</b>	<b>1</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(100.0)</b>
Interest	20	36	22	–	–	1	–	–	–	(100.0)
Dividends	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
<b>Sales of capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Other capital assets	–	–	–	–	–	–	–	–	–	–
<b>Transactions in financial assets and liabilities</b>	<b>454</b>	<b>485</b>	<b>395</b>	<b>494</b>	<b>494</b>	<b>452</b>	<b>523</b>	<b>552</b>	<b>582</b>	<b>15.7</b>
<b>Total departmental receipts</b>	<b>1 097</b>	<b>1 395</b>	<b>1 558</b>	<b>1 087</b>	<b>1 087</b>	<b>1 110</b>	<b>1 150</b>	<b>1 219</b>	<b>1 286</b>	<b>3.6</b>

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 2017/18
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21	
<b>Current payments</b>	<b>626 707</b>	<b>640 408</b>	<b>665 880</b>	<b>723 419</b>	<b>711 865</b>	<b>717 186</b>	<b>752 735</b>	<b>794 749</b>	<b>844 543</b>	<b>5.0</b>
Compensation of employees	397 684	426 719	442 565	486 504	487 021	483 156	514 875	540 723	575 871	6.6
Salaries and wages	337 212	367 162	382 150	408 870	409 387	407 035	434 503	458 696	488 513	6.7
Social contributions	60 472	59 557	60 415	77 634	77 634	76 121	80 372	82 027	87 358	5.6
Goods and services	228 955	213 664	223 251	236 915	224 844	234 030	237 860	254 026	268 672	1.6
Administrative fees	395	398	538	766	767	748	784	826	872	4.8
Advertising	9 086	8 421	8 349	9 293	7 457	7 595	8 005	8 445	8 910	5.4
Minor assets	516	961	1 588	1 555	1 045	948	999	1 047	1 104	5.4
Audit cost: External	6 297	5 637	6 366	6 885	6 886	6 880	7 279	7 677	8 099	5.8
Bursaries: Employees	342	262	391	369	370	421	445	468	494	5.7
Catering: Departmental activities	659	433	510	756	776	981	1 032	1 082	1 139	5.2
Communication (G&S)	5 903	5 951	5 438	3 508	4 039	4 726	4 954	5 218	5 504	4.8
Computer services	10 653	12 464	12 188	12 814	12 814	13 966	14 720	15 530	16 384	5.4
Consultants and professional services: Business and advisory services	3 586	1 128	1 460	578	578	720	759	800	843	5.4
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	140	231	355	88	88	88	93	97	102	5.7
Contractors	68 277	48 576	58 575	76 363	70 985	67 335	71 039	78 078	83 048	5.5
Agency and support / outsourced services	3 380	4 239	3 569	2 967	2 967	3 163	3 331	3 514	3 707	5.3
Entertainment	-	3	-	0	-	-	-	-	-	-
Fleet services (including government motor transport)	5 695	3 643	3 333	4 763	4 763	4 643	4 898	5 177	5 462	5.5
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	14	17	126	17	17	17	17	18	18	0.0
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-0	5	5	5	6	6	0.0
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-0	-	-	-	-	-	-
Inventory: Materials and supplies	-	7 186	9 639	8 472	7 954	7 134	7 534	7 948	8 385	5.6
Inventory: Medical supplies	-	269	-	64	64	63	66	70	74	4.8
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	19 044	18 076	5 413	14 712	13 712	13 869	14 646	15 466	16 317	5.6
Consumable supplies	671	319	520	938	962	970	1 022	1 078	1 137	5.4
Consumable: Stationery, printing and office supplies	2 016	1 750	2 972	4 282	3 848	3 808	4 014	4 235	4 469	5.4
Operating leases	12 618	12 410	25 234	19 084	12 465	16 262	17 234	18 269	19 273	6.0
Property payments	6 333	7 330	6 325	7 106	8 127	6 853	7 234	7 632	8 051	5.6
Transport provided: Departmental activity	10 695	8 843	6 775	12 099	12 299	9 755	10 281	10 853	11 450	5.4
Travel and subsistence	47 175	45 076	44 791	32 957	34 852	42 364	39 023	41 209	43 480	(7.9)
Training and development	3 150	1 921	3 078	4 560	3 549	3 989	4 014	4 130	4 357	0.6
Operating payments	2 494	1 836	1 809	2 805	3 271	3 419	3 590	3 770	3 977	5.0
Venues and facilities	9 308	16 148	13 805	8 981	10 053	13 141	10 667	11 200	11 817	(18.8)
Rental and hiring	508	136	104	134	134	168	175	183	193	4.2
Interest and rent on land	68	25	64	-	-	-	-	-	-	-
Interest	-	-	64	-	-	-	-	-	-	-
Rent on land	68	25	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>95 152</b>	<b>110 404</b>	<b>129 623</b>	<b>127 569</b>	<b>139 548</b>	<b>129 265</b>	<b>136 726</b>	<b>141 954</b>	<b>149 830</b>	<b>5.8</b>
Provinces and municipalities	43 311	54 299	68 581	68 581	68 581	60 973	72 843	76 621	80 839	19.5
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	43 311	54 299	68 581	68 581	68 581	60 973	72 843	76 621	80 839	19.5
Municipalities	43 311	54 299	68 581	68 581	68 581	60 973	72 843	76 621	80 839	19.5
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	11 823	14 551	13 378	13 562	13 662	13 663	13 660	14 516	15 315	(0.0)
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	11 823	14 551	13 378	13 562	13 662	13 663	13 660	14 516	15 315	(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	35 077	36 245	38 768	42 890	52 869	49 836	46 581	47 687	50 374	(6.5)
Households	4 941	5 309	8 896	2 536	4 436	4 794	3 642	3 130	3 302	(24.0)
Social benefits	4 941	5 309	8 896	2 536	4 436	4 794	3 642	3 130	3 302	(24.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>33 756</b>	<b>56 316</b>	<b>45 951</b>	<b>49 956</b>	<b>56 995</b>	<b>57 825</b>	<b>53 299</b>	<b>57 054</b>	<b>60 212</b>	<b>(7.8)</b>
Buildings and other fixed structures	24 856	46 427	35 647	41 740	47 940	48 743	43 119	44 129	48 535	(11.5)
Buildings	24 856	44 140	35 647	41 740	47 940	48 743	43 119	44 129	48 535	(11.5)
Other fixed structures	-	2 287	-	-	-	-	-	-	-	-
Machinery and equipment	8 304	9 729	10 213	7 616	8 708	8 735	9 504	12 211	10 924	8.8
Transport equipment	-	5 625	5 029	3 705	3 834	3 402	4 589	4 493	2 839	34.9
Other machinery and equipment	8 304	4 104	5 184	3 911	4 874	5 333	4 915	7 718	8 085	(7.8)
Heritage Assets	596	160	91	600	347	347	676	714	753	94.8
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>166</b>	<b>1 986</b>	<b>259</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>755 781</b>	<b>809 114</b>	<b>841 713</b>	<b>900 944</b>	<b>908 408</b>	<b>904 277</b>	<b>942 760</b>	<b>993 757</b>	<b>1 054 585</b>	<b>4.3</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
<b>Current payments</b>	<b>236 504</b>	<b>246 807</b>	<b>257 562</b>	<b>273 970</b>	<b>268 911</b>	<b>270 493</b>	<b>287 078</b>	<b>299 852</b>	<b>319 280</b>	<b>6.1</b>
Compensation of employees	187 432	200 502	207 118	217 450	216 707	217 041	231 567	242 087	257 823	6.7
Salaries and wages	155 735	172 089	177 906	184 307	183 564	183 939	201 665	210 665	224 358	9.6
Social contributions	31 697	28 413	29 212	33 143	33 143	33 102	29 902	31 422	33 465	(9.7)
Goods and services	49 004	46 280	50 380	56 519	52 204	53 452	55 511	57 765	61 457	3.9
Administrative fees	72	111	136	111	111	112	118	124	131	5.4
Advertising	437	266	831	1 024	1 074	898	1 573	1 651	1 742	75.2
Minor assets	311	812	926	1 255	769	628	664	694	732	5.7
Audit cost: External	4 908	5 637	2 006	6 886	6 886	6 880	7 279	7 677	8 099	5.8
Bursaries: Employees	342	262	391	370	370	421	445	468	494	5.7
Catering: Departmental activities	439	242	376	273	274	483	511	534	563	5.8
Communication (G&S)	3 550	4 847	2 548	2 368	2 898	3 709	3 924	4 101	4 327	5.8
Computer services	3 814	2 962	6 137	3 814	3 814	3 588	3 927	4 717	4 976	9.4
Consultants and professional services: Business and advisory services	2 580	1 122	960	578	578	720	759	800	843	5.4
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	140	231	355	88	88	88	93	97	102	5.7
Contractors	1 395	925	2 522	10 732	5 468	5 214	4 817	5 315	6 118	(7.6)
Agency and support / outsourced services	55	129	47	167	167	185	196	205	216	5.9
Entertainment	-	3	-	-0	-	-	-	-	-	-
Fleet services (including government motor transport)	1 949	2 484	1 255	2 138	2 138	2 138	2 324	1 574	1 661	8.7
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	2	22	4	4	4	4	4	4	0.0
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	0	5	5	5	6	6	0.0
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	18	49	95	90	105	111	116	122	5.7
Inventory: Medical supplies	-	-	-	23	23	23	24	25	26	4.3
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	46	-	-	-	-	-	-	-	-	-
Consumable supplies	518	161	247	408	432	434	537	486	513	23.7
Consumable: Stationery, printing and office supplies	1 160	1 186	1 104	1 642	1 567	1 427	1 983	2 059	2 173	39.0
Operating leases	3 748	2 917	9 746	5 820	4 120	4 134	5 150	5 371	5 666	24.6
Property payments	6 138	7 120	6 091	6 268	7 181	5 943	6 288	6 634	6 999	5.8
Transport provided: Departmental activity	79	24	19	75	75	61	355	67	71	482.0
Travel and subsistence	12 652	9 734	9 421	7 405	8 732	8 739	8 146	9 320	9 837	(6.8)
Training and development	1 747	1 078	1 147	1 808	1 743	1 965	2 079	2 173	2 293	5.8
Operating payments	1 076	715	807	1 365	1 568	1 619	2 419	2 539	2 679	49.4
Venues and facilities	1 442	3 276	3 237	1 753	1 979	3 879	1 729	955	1 008	(55.4)
Rental and hiring	406	16	-	50	50	50	51	53	56	2.0
Interest and rent on land	68	25	64	-	-	-	-	-	-	-
Interest	-	-	64	-	-	-	-	-	-	-
Rent on land	68	25	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 324</b>	<b>3 039</b>	<b>5 283</b>	<b>1 414</b>	<b>1 995</b>	<b>2 441</b>	<b>3 695</b>	<b>4 175</b>	<b>4 405</b>	<b>51.4</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	960	1 078	1 262	1 262	1 263	1 360	1 487	1 569	7.7
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	960	1 078	1 262	1 262	1 263	1 360	1 487	1 569	7.7
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	2 324	2 079	4 205	151	733	1 178	2 335	2 688	2 836	98.2
Social benefits	2 324	2 079	4 205	151	733	1 178	2 335	2 688	2 836	98.2
Other transfers to households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>5 095</b>	<b>7 914</b>	<b>7 943</b>	<b>4 584</b>	<b>5 543</b>	<b>5 868</b>	<b>4 336</b>	<b>4 415</b>	<b>4 659</b>	<b>(26.1)</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 095	7 914	7 943	4 584	5 543	5 868	4 336	4 415	4 659	(26.1)
Transport equipment	-	4 116	3 464	1 572	1 642	1 642	833	850	952	(49.3)
Other machinery and equipment	5 095	3 798	4 479	3 012	3 901	4 226	3 503	3 565	3 707	(17.1)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>78</b>	<b>-</b>	<b>259</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>244 001</b>	<b>257 760</b>	<b>271 047</b>	<b>279 967</b>	<b>276 449</b>	<b>278 802</b>	<b>295 109</b>	<b>308 442</b>	<b>328 344</b>	<b>5.8</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
<b>Current payments</b>	<b>133 542</b>	<b>134 460</b>	<b>138 666</b>	<b>158 721</b>	<b>157 989</b>	<b>160 446</b>	<b>165 042</b>	<b>176 362</b>	<b>187 390</b>	<b>2.9</b>
Compensation of employees	99 293	106 158	107 125	119 693	122 362	120 911	128 394	133 011	141 657	6.2
Salaries and wages	89 482	90 579	91 373	99 262	101 932	101 086	106 597	109 773	116 910	5.5
Social contributions	9 811	15 579	15 752	20 431	20 430	19 825	21 797	23 238	24 747	9.9
Goods and services	34 249	28 302	31 541	39 029	35 627	39 535	36 648	43 351	45 733	(7.3)
Administrative fees	11	8	12	46	46	36	37	39	41	2.8
Advertising	882	730	260	1 050	1 075	993	1 000	1 085	1 145	0.8
Minor assets	112	40	199	144	119	118	123	129	136	4.2
Audit cost: External	105	-	-	-0	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-1	-	-	-	-	-	-
Catering: Departmental activities	126	124	68	280	299	289	301	316	334	4.3
Communication (G&S)	-	579	945	381	381	332	345	363	382	3.9
Computer services	-	-	-	-0	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	6	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	26 215	20 592	22 642	27 178	27 820	27 578	25 972	30 145	31 803	(5.8)
Agency and support / outsourced services	290	526	749	100	100	115	120	126	133	4.3
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	14	15	104	8	8	8	8	9	9	0.0
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	0	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	56	46	93	185	185	191	199	209	220	4.2
Consumable: Stationery, printing and office supplies	175	152	249	371	371	317	330	346	365	4.1
Operating leases	182	15	68	4 630	220	177	184	193	203	4.0
Property payments	152	81	92	220	328	285	296	312	329	3.9
Transport provided: Departmental activity	628	134	244	35	35	69	72	75	80	4.3
Travel and subsistence	4 556	4 477	4 718	2 949	3 388	6 787	6 259	7 553	7 968	(7.8)
Training and development	-	9	-	547	-	1	1	1	1	0.0
Operating payments	403	324	219	353	425	519	540	567	597	4.0
Venues and facilities	342	407	854	491	764	1 669	807	1 826	1 927	(51.6)
Rental and hiring	-	37	25	62	62	52	54	57	60	3.8
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>31 668</b>	<b>35 433</b>	<b>35 430</b>	<b>38 198</b>	<b>47 228</b>	<b>45 848</b>	<b>40 032</b>	<b>41 043</b>	<b>43 303</b>	<b>(12.7)</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	11 823	13 591	12 300	12 300	12 400	12 400	12 300	13 029	13 746	(0.8)
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	11 823	13 591	12 300	12 300	12 400	12 400	12 300	13 029	13 746	(0.8)
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	18 927	20 417	20 627	25 414	33 884	32 431	27 532	27 772	29 302	(15.1)
Households	918	1 425	2 503	485	944	1 017	200	242	255	(80.3)
Social benefits	918	1 425	2 503	485	944	1 017	200	242	255	(80.3)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 083</b>	<b>856</b>	<b>1 133</b>	<b>6 976</b>	<b>11 069</b>	<b>10 619</b>	<b>10 700</b>	<b>11 164</b>	<b>11 778</b>	<b>0.8</b>
Buildings and other fixed structures	801	656	583	6 000	10 300	9 871	9 426	9 818	10 361	(4.5)
Buildings	801	656	583	6 000	10 300	9 871	9 426	9 818	10 361	(4.5)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	686	40	459	376	422	401	598	632	664	49.1
Transport equipment	-	-	-	0	-	-	207	219	231	-
Other machinery and equipment	686	40	459	376	422	401	391	413	433	(2.5)
Heritage Assets	596	160	91	600	347	347	676	714	753	94.8
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>40</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(0.5)</b>
<b>Total economic classification</b>	<b>167 333</b>	<b>170 749</b>	<b>175 229</b>	<b>203 895</b>	<b>216 286</b>	<b>216 913</b>	<b>215 774</b>	<b>228 569</b>	<b>242 471</b>	<b>(0.5)</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
<b>Current payments</b>	<b>102 760</b>	<b>118 808</b>	<b>126 264</b>	<b>138 177</b>	<b>137 352</b>	<b>140 795</b>	<b>142 752</b>	<b>147 085</b>	<b>156 173</b>	<b>1.4</b>
Compensation of employees	63 528	70 125	75 520	90 160	89 105	86 003	91 747	100 077	106 582	6.7
Salaries and wages	52 737	61 116	66 821	75 047	73 991	71 584	75 620	82 886	88 273	5.6
Social contributions	10 791	9 009	8 699	15 113	15 114	14 419	16 127	17 191	18 309	11.8
Goods and services	39 232	48 683	50 744	48 017	48 247	54 792	51 005	47 008	49 591	(6.9)
Administrative fees	295	270	375	291	291	281	292	308	325	3.9
Advertising	250	393	429	1 076	1 076	1 092	566	576	608	(48.2)
Minor assets	46	107	240	105	105	90	94	99	104	4.4
Audit cost: External	700	–	4 360	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	23	46	38	44	44	49	51	54	57	4.1
Communication (G&S)	2 353	283	1 945	635	635	573	596	629	664	4.0
Computer services	6 839	9 502	6 051	9 000	9 000	10 378	10 793	10 813	11 408	4.0
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	5 414	2 670	7 098	7 833	7 833	8 027	7 104	5 524	5 827	(11.5)
Agency and support / outsourced services	195	162	274	346	346	357	371	392	413	3.9
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 931	692	489	800	800	800	775	786	829	(3.1)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	5	5	5	5	5	5	0.0
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	6 684	16 719	4 490	10 682	10 682	10 666	9 811	7 000	7 385	(8.0)
Consumable supplies	14	39	155	67	67	72	75	79	83	4.2
Consumable: Stationery, printing and office supplies	228	139	1 335	1 285	1 285	1 273	924	950	1 002	(27.4)
Operating leases	8 498	9 431	15 070	6 180	6 280	10 257	10 167	10 820	11 415	(0.9)
Property payments	40	129	139	618	618	618	643	678	715	4.0
Transport provided: Departmental activity	38	–	–	220	220	140	146	154	162	4.3
Travel and subsistence	3 949	4 347	5 341	5 983	6 113	6 977	6 240	5 740	6 056	(10.6)
Training and development	315	745	848	1 264	1 263	1 380	1 234	1 240	1 308	(10.6)
Operating payments	747	621	593	757	757	779	101	105	111	(87.0)
Venues and facilities	673	2 388	1 474	830	830	978	1 017	1 056	1 114	4.0
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>44 942</b>	<b>56 201</b>	<b>70 739</b>	<b>70 161</b>	<b>70 411</b>	<b>61 223</b>	<b>74 510</b>	<b>78 387</b>	<b>82 702</b>	<b>21.7</b>
Provinces and municipalities	43 311	54 299	68 581	68 581	68 581	60 973	72 843	76 621	80 839	19.5
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	43 311	54 299	68 581	68 581	68 581	60 973	72 843	76 621	80 839	19.5
Municipalities	43 311	54 299	68 581	68 581	68 581	60 973	72 843	76 621	80 839	19.5
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	1 580	1 580	1 580	–	1 667	1 766	1 863	–
Households	131	402	578	–	250	250	–	–	–	(100.0)
Social benefits	131	402	578	–	250	250	–	–	–	(100.0)
Other transfers to households	–	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>25 161</b>	<b>44 243</b>	<b>30 285</b>	<b>31 100</b>	<b>31 100</b>	<b>30 177</b>	<b>34 004</b>	<b>39 617</b>	<b>41 815</b>	<b>12.7</b>
Buildings and other fixed structures	24 055	43 484	29 475	29 740	29 740	29 092	31 193	34 311	38 174	7.2
Buildings	24 055	43 484	29 475	29 740	29 740	29 092	31 193	34 311	38 174	7.2
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 106	759	810	1 360	1 360	1 085	2 811	5 306	3 641	159.1
Transport equipment	–	634	731	1 000	1 000	725	2 811	2 643	832	287.7
Other machinery and equipment	1 106	125	79	360	360	360	–	2 663	2 809	(100.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>28</b>	<b>1 565</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>172 891</b>	<b>220 817</b>	<b>227 288</b>	<b>239 438</b>	<b>238 864</b>	<b>232 195</b>	<b>251 266</b>	<b>265 089</b>	<b>280 690</b>	<b>8.2</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
<b>Current payments</b>	<b>153 901</b>	<b>140 333</b>	<b>143 388</b>	<b>152 552</b>	<b>147 613</b>	<b>145 452</b>	<b>157 863</b>	<b>171 450</b>	<b>181 700</b>	<b>8.5</b>
Compensation of employees	47 431	49 934	52 802	59 202	58 847	59 201	63 167	65 548	69 809	6.7
Salaries and wages	39 258	43 378	46 050	50 255	49 900	50 426	50 621	55 372	58 972	0.4
Social contributions	8 173	6 556	6 752	8 947	8 947	8 775	12 546	10 176	10 837	43.0
Goods and services	106 470	90 399	90 586	93 350	88 766	86 251	94 696	105 902	111 891	9.8
Administrative fees	17	9	15	319	319	319	337	355	375	5.6
Advertising	7 517	7 032	6 829	6 143	4 232	4 612	4 866	5 133	5 415	5.5
Minor assets	47	2	223	52	52	112	118	125	132	5.4
Audit cost: External	584	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	71	21	28	158	159	160	169	178	185	5.6
Communication (G&S)	–	242	–	125	125	112	89	125	131	(20.5)
Computer services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	1 006	–	500	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	35 253	24 389	26 313	30 621	29 864	26 516	33 146	37 094	39 300	25.0
Agency and support / outsourced services	2 840	3 422	2 499	2 354	2 354	2 506	2 644	2 791	2 945	5.5
Entertainment	–	–	–	0	–	–	–	–	–	–
Fleet services (including government motor transport)	1 815	467	1 589	1 825	1 825	1 705	1 799	2 817	2 972	5.5
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	(0.3)	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	(0.5)	–	–	–	–	–	–
Inventory: Materials and supplies	–	7 168	9 590	8 377	7 864	7 029	7 423	7 832	8 263	5.6
Inventory: Medical supplies	–	269	–	41	41	40	42	45	48	5.0
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	12 314	1 357	923	4 030	3 030	3 203	4 835	8 466	8 932	51.0
Consumable supplies	83	73	25	278	278	273	211	304	321	(22.7)
Consumable: Stationery, printing and office supplies	453	273	284	984	625	791	777	880	929	(1.8)
Operating leases	190	47	350	2 454	1 845	1 694	1 733	1 885	1 989	2.3
Property payments	3	–	3	–	–	7	7	8	8	0.0
Transport provided: Departmental activity	9 950	8 685	6 512	11 769	11 969	9 485	9 708	10 557	11 137	2.4
Travel and subsistence	26 018	26 518	25 311	16 620	16 619	19 861	18 378	18 596	19 619	(7.5)
Training and development	1 088	89	1 083	942	543	643	700	716	755	8.9
Operating payments	268	176	190	331	521	502	530	559	590	5.6
Venues and facilities	6 851	10 077	8 240	5 907	6 480	6 615	7 114	7 363	7 768	7.5
Rental and hiring	102	83	79	21	22	66	70	73	77	6.1
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>16 218</b>	<b>15 731</b>	<b>18 171</b>	<b>17 796</b>	<b>19 914</b>	<b>19 754</b>	<b>18 489</b>	<b>18 349</b>	<b>19 420</b>	<b>(6.4)</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	14 650	14 328	16 561	15 896	17 405	17 405	17 382	18 149	19 209	(0.1)
Households	1 568	1 403	1 610	1 900	2 509	2 349	1 107	200	211	(52.9)
Social benefits	1 568	1 403	1 610	1 900	2 509	2 349	1 107	200	211	(52.9)
Other transfers to households	–	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>1 417</b>	<b>3 303</b>	<b>6 590</b>	<b>7 297</b>	<b>9 283</b>	<b>11 161</b>	<b>4 259</b>	<b>1 858</b>	<b>1 960</b>	<b>(61.8)</b>
Buildings and other fixed structures	–	2 287	5 589	6 000	7 900	9 780	2 500	–	–	(74.4)
Buildings	–	–	5 589	6 000	7 900	9 780	2 500	–	–	(74.4)
Other fixed structures	–	2 287	–	–	–	–	–	–	–	–
Machinery and equipment	1 417	1 016	1 001	1 297	1 383	1 381	1 759	1 858	1 960	27.4
Transport equipment	–	875	834	1 133	1 192	1 035	738	781	824	(28.7)
Other machinery and equipment	1 417	141	167	164	191	346	1 021	1 077	1 136	195.1
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>20</b>	<b>421</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>171 556</b>	<b>159 788</b>	<b>168 149</b>	<b>177 644</b>	<b>176 810</b>	<b>176 367</b>	<b>180 611</b>	<b>191 657</b>	<b>203 080</b>	<b>2.4</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
<b>Current payments</b>	<b>134 352</b>	<b>138 896</b>	<b>142 035</b>	<b>147 185</b>	<b>145 676</b>	<b>145 042</b>	<b>146 817</b>	<b>150 587</b>	<b>158 869</b>	<b>1.2</b>
Compensation of employees	42 506	45 792	54 226	62 368	66 125	62 732	70 346	71 862	75 814	12.1
Salaries and wages	38 790	41 708	49 311	51 859	55 616	52 917	59 133	59 909	63 204	11.7
Social contributions	3 716	4 084	4 915	10 509	10 509	9 815	11 213	11 953	12 610	14.2
Goods and services	91 846	93 104	87 809	84 817	79 551	82 310	76 471	78 725	83 055	(7.1)
Administrative fees	247	220	225	511	784	510	226	335	353	(55.7)
Advertising	7 395	6 511	6 025	4 149	3 343	4 009	3 735	4 054	4 277	(6.8)
Minor assets	9	97	105	17	17	76	18	26	27	(76.3)
Audit cost: External	1 284	278	278	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	24	—	80	55	55	56	95	50	53	69.6
Communication (G&S)	3 341	242	60	190	190	131	267	463	488	103.8
Computer services	2 740	9 503	5 746	3 500	4 000	4 878	3 749	4 270	4 505	(23.1)
Consultants and professional services: Business and advisory services	60	—	25	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—	—
Contractors	7 090	4 232	16 656	13 197	13 057	12 705	11 952	11 219	11 836	(5.9)
Agency and support / outsourced services	2 438	1 719	1 766	1 866	1 866	1 770	2 613	2 930	3 091	47.6
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	3 657	1 159	1 121	2 541	2 541	2 440	2 484	2 766	2 918	1.8
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	7 013	6 758	6 783	5 419	5 419	4 875	5 863	6 209	6 550	20.3
Inventory: Medical supplies	—	—	80	41	41	42	31	34	36	(26.2)
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	13 414	18 077	13 696	13 212	12 712	10 804	8 957	7 281	7 681	(17.1)
Consumable supplies	53	48	54	217	217	227	40	30	32	(82.4)
Consumable: Stationery, printing and office supplies	399	261	656	1 234	874	1 234	734	829	875	(40.5)
Operating leases	6 684	9 477	5 672	8 034	7 425	8 839	9 966	8 053	8 496	12.8
Property payments	3	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	8 753	6 418	7 628	8 096	8 096	6 884	4 899	6 725	7 095	(28.8)
Travel and subsistence	19 409	18 196	13 178	13 944	10 944	14 448	13 708	13 760	14 517	(5.1)
Training and development	1 373	7 073	1 203	2 166	1 542	2 261	1 191	1 329	1 402	(47.3)
Operating payments	584	604	604	774	774	773	370	291	307	(52.1)
Venues and facilities	5 787	2 165	6 135	5 655	5 655	5 304	5 522	8 003	8 443	4.1
Rental and hiring	89	66	33	—	—	44	51	68	72	15.9
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>5 139</b>	<b>30 557</b>	<b>48 771</b>	<b>48 057</b>	<b>49 566</b>	<b>40 449</b>	<b>52 152</b>	<b>54 807</b>	<b>57 885</b>	<b>28.9</b>
Provinces and municipalities	—	21 684	38 581	38 581	38 581	30 973	41 103	43 103	45 477	32.7
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	21 684	38 581	38 581	38 581	30 973	41 103	43 103	45 477	32.7
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	5 100	8 828	10 141	9 476	10 985	9 476	11 049	11 704	12 409	16.6
Households	39	45	49	—	—	—	—	—	—	—
Social benefits	39	45	49	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>26 276</b>	<b>44 526</b>	<b>30 720</b>	<b>31 513</b>	<b>31 513</b>	<b>30 085</b>	<b>32 083</b>	<b>34 924</b>	<b>37 026</b>	<b>6.6</b>
Buildings and other fixed structures	24 055	43 484	29 476	29 740	29 740	29 091	31 193	34 311	36 379	7.2
Buildings	24 055	43 484	29 476	29 740	29 740	29 091	31 193	34 311	36 379	7.2
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 221	1 042	1 244	1 773	1 773	994	890	613	647	(10.5)
Transport equipment	1 969	937	867	1 733	1 733	786	850	571	602	8.1
Other machinery and equipment	252	105	377	40	40	208	40	42	44	(80.8)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>1 622</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>165 767</b>	<b>215 601</b>	<b>221 526</b>	<b>226 755</b>	<b>226 755</b>	<b>215 576</b>	<b>231 052</b>	<b>240 318</b>	<b>253 780</b>	<b>7.2</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
<b>Current payments</b>	<b>60 530</b>	<b>51 235</b>	<b>58 209</b>	<b>58 514</b>	<b>57 005</b>	<b>54 975</b>	<b>57 448</b>	<b>60 855</b>	<b>64 367</b>	<b>4.5</b>
Compensation of employees	4 252	3 661	4 770	7 145	7 145	6 992	7 623	8 127	8 574	9.0
Salaries and wages	3 808	3 237	3 515	5 768	5 768	5 687	6 154	6 561	6 922	8.2
Social contributions	444	424	1 255	1 377	1 377	1 305	1 469	1 566	1 652	12.6
Goods and services	56 278	47 574	53 439	51 369	49 860	47 983	49 825	52 728	55 793	3.8
Administrative fees	18	5	10	284	284	284	45	50	53	(84.2)
Advertising	7 124	6 428	5 904	3 248	3 248	3 218	3 668	3 896	4 110	14.0
Minor assets	9	2	10	17	17	76	18	26	27	(76.3)
Audit cost: External	584	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	24	—	80	55	55	56	95	50	53	69.6
Communication (G&S)	298	242	60	20	20	10	21	20	21	110.0
Computer services	—	—	52	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—	—
Contractors	3 489	2 882	15 306	9 220	9 080	8 727	9 877	9 185	9 690	13.2
Agency and support / outsourced services	2 438	1 719	1 766	1 866	1 866	1 770	2 264	2 560	2 701	27.9
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	1 815	466	428	1 741	1 741	1 641	1 709	1 980	2 089	4.1
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	7 013	6 758	6 783	5 419	5 419	4 875	5 863	6 209	6 550	20.3
Inventory: Medical supplies	—	—	80	41	41	42	31	34	36	(26.2)
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	428	1 358	785	2 530	2 530	2 531	2 010	1 492	1 574	(20.6)
Consumable supplies	53	37	43	217	217	217	40	30	32	(81.6)
Consumable: Stationery, printing and office supplies	374	197	574	834	474	834	656	564	595	(21.3)
Operating leases	190	46	50	2 034	1 425	2 034	919	506	699	(54.8)
Property payments	3	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	8 753	6 418	7 628	8 096	8 096	6 884	4 899	6 725	7 095	(28.8)
Travel and subsistence	17 153	14 581	9 388	9 913	9 913	9 381	12 770	11 166	11 780	36.1
Training and development	1 088	6 369	499	942	542	942	—	716	755	(100.0)
Operating payments	28	—	—	124	124	123	370	186	196	200.8
Venues and facilities	5 307	—	3 960	4 769	4 769	4 294	4 519	7 265	7 665	5.2
Rental and hiring	89	66	33	—	—	44	51	68	72	15.9
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>3 602</b>	<b>7 328</b>	<b>8 561</b>	<b>7 896</b>	<b>9 405</b>	<b>7 896</b>	<b>9 382</b>	<b>9 938</b>	<b>10 546</b>	<b>18.8</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	3 600	7 328	8 561	7 896	9 405	7 896	9 382	9 938	10 546	18.8
Households	2	—	—	—	—	—	—	—	—	—
Social benefits	2	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>1 351</b>	<b>303</b>	<b>435</b>	<b>773</b>	<b>773</b>	<b>772</b>	<b>190</b>	<b>201</b>	<b>212</b>	<b>(75.4)</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 351	303	435	773	773	772	190	201	212	(75.4)
Transport equipment	1 109	303	163	733	733	564	150	159	168	(73.4)
Other machinery and equipment	242	—	272	40	40	208	40	42	44	(80.8)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>421</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>65 483</b>	<b>59 287</b>	<b>67 205</b>	<b>67 183</b>	<b>67 183</b>	<b>63 643</b>	<b>67 020</b>	<b>70 994</b>	<b>75 125</b>	<b>5.3</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
<b>Current payments</b>	<b>68 998</b>	<b>84 746</b>	<b>80 264</b>	<b>85 204</b>	<b>85 204</b>	<b>86 399</b>	<b>85 921</b>	<b>89 732</b>	<b>94 502</b>	<b>(0.6)</b>
Compensation of employees	34 030	39 674	46 618	52 278	56 035	52 646	59 789	63 735	67 240	13.6
Salaries and wages	30 758	36 014	42 958	43 146	46 903	44 136	50 045	53 348	56 282	13.4
Social contributions	3 272	3 660	3 660	9 132	9 132	8 510	9 744	10 387	10 958	14.5
Goods and services	34 968	45 072	33 646	32 926	29 169	33 753	26 132	25 997	27 262	(22.6)
Administrative fees	229	215	215	227	500	226	181	285	301	(19.9)
Advertising	188	83	83	901	95	791	67	158	167	(91.5)
Minor assets	—	95	95	—	—	—	—	—	—	—
Audit cost: External	700	278	278	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	—	—	—	—	—	—	—	—	—	—
Communication (G&S)	3 043	—	—	170	170	121	246	443	467	103.3
Computer services	2 740	9 503	5 694	3 500	4 000	4 878	3 749	4 270	4 505	(23.1)
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—	—
Contractors	3 601	1 350	1 350	3 977	3 977	3 978	2 075	2 034	2 146	(47.8)
Agency and support / outsourced services	—	—	—	—	—	—	349	370	390	—
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	1 842	693	693	800	800	799	775	786	829	(3.0)
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	—	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	12 986	16 719	12 911	10 682	10 182	8 273	6 947	5 789	6 107	(16.0)
Consumable supplies	—	11	11	—	—	10	—	—	—	(100.0)
Consumable: Stationery, printing and office supplies	—	62	62	400	400	400	78	265	280	(80.5)
Operating leases	6 494	9 431	5 622	6 000	6 000	6 805	9 047	7 547	7 797	32.9
Property payments	—	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	—
Travel and subsistence	1 914	3 399	3 399	3 795	795	4 785	694	2 584	2 737	(85.5)
Training and development	285	704	704	1 224	1 000	1 319	1 191	613	647	(9.7)
Operating payments	556	604	604	650	650	650	—	105	111	(100.0)
Venues and facilities	390	1 925	1 925	600	600	718	733	738	779	2.1
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>1 537</b>	<b>23 229</b>	<b>40 210</b>	<b>40 161</b>	<b>40 161</b>	<b>32 553</b>	<b>42 770</b>	<b>44 869</b>	<b>47 340</b>	<b>31.4</b>
Provinces and municipalities	—	21 684	38 581	38 581	38 581	30 973	41 103	43 103	45 477	32.7
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	21 684	38 581	38 581	38 581	30 973	41 103	43 103	45 477	32.7
Municipalities	—	21 684	38 581	38 581	38 581	30 973	41 103	43 103	45 477	32.7
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	1 580	1 580	1 580	1 580	1 667	1 766	1 863	5.5
Households	37	45	49	—	—	—	—	—	—	—
Social benefits	37	45	49	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>24 915</b>	<b>44 223</b>	<b>30 285</b>	<b>30 740</b>	<b>30 740</b>	<b>29 313</b>	<b>31 893</b>	<b>34 723</b>	<b>36 814</b>	<b>8.8</b>
Buildings and other fixed structures	24 055	43 484	29 476	29 740	29 740	29 091	31 193	34 311	36 379	7.2
Buildings	24 055	43 484	29 476	29 740	29 740	29 091	31 193	34 311	36 379	7.2
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	860	739	809	1 000	1 000	222	700	412	435	215.3
Transport equipment	860	634	704	1 000	1 000	222	700	412	435	215.3
Other machinery and equipment	—	105	105	—	—	—	—	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>1 201</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>95 450</b>	<b>153 399</b>	<b>150 759</b>	<b>156 105</b>	<b>156 105</b>	<b>148 265</b>	<b>160 584</b>	<b>169 324</b>	<b>178 656</b>	<b>8.3</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
<b>Current payments</b>	<b>2 092</b>	<b>1 999</b>	<b>1 800</b>	<b>2 000</b>	<b>2 000</b>	<b>2 109</b>	<b>2 000</b>	<b>-</b>	<b>-</b>	<b>(5.2)</b>
Compensation of employees	1 704	1 615	1 395	1 692	1 692	1 772	1 662	-	-	(6.2)
Salaries and wages	1 704	1 615	1 395	1 692	1 692	1 772	1 662	-	-	(6.2)
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	388	384	405	308	308	337	338	-	-	0.3
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	45	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	40	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	15	2	10	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	238	176	195	158	158	189	158	-	-	(16.4)
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-	-
Venues and facilities	50	206	200	150	150	148	180	-	-	21.6
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	10	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	10	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 102</b>	<b>1 999</b>	<b>1 800</b>	<b>2 000</b>	<b>2 000</b>	<b>2 109</b>	<b>2 000</b>	<b>-</b>	<b>-</b>	<b>(5.2)</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
<b>Current payments</b>	<b>2 732</b>	<b>916</b>	<b>1 762</b>	<b>1 467</b>	<b>1 467</b>	<b>1 559</b>	<b>1 448</b>	<b>-</b>	<b>-</b>	<b>(7.7)</b>
Compensation of employees	2 520	842	1 443	1 253	1 253	1 322	1 272	-	-	(3.9)
Salaries and wages	2 520	842	1 443	1 253	1 253	1 322	1 272	-	-	(3.9)
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	212	74	319	214	214	237	176	-	-	(34.7)
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	38	-	38	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	20	-	25	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medias inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	10	-	10	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	104	40	196	78	78	93	86	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	40	34	50	136	136	144	90	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b></b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b></b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b></b>
<b>Total economic classification</b>	<b>2 732</b>	<b>916</b>	<b>1 762</b>	<b>1 467</b>	<b>1 467</b>	<b>1 559</b>	<b>1 448</b>	<b>-</b>	<b>-</b>	<b>(7.7)</b>

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

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish								
R thousands												2018/19	MTEF 2019/20	MTEF 2020/21
1. New infrastructure assets														
1.	Museum	Completion of Mt Ayiliff Museum	Construction	Alfred Nzo	06/01/2011	30/03/2020	Equitable Share	2	Individual project	9 500	195	2 526	2 418	2 551
2.	Library	Completion of Ngqeleni Library	Construction	O.R. Tambo	24/06/2013	30/06/2019	Conditional Grant	3	Individual project	12 820	12 362	200	–	–
3.	Library	Completion of Karredouw Library	Construction	Sarah Baartman	01/04/2012	30/07/2019	Conditional Grant	3	Individual project	16 500	12 002	2 000	–	–
4.	Library	Nyara Library	Design	Amathole	01/10/2015	30/03/2021	Conditional Grant	3	Individual project	20 000	203	500	3 067	3 530
5.	Library	Libode Library	Construction	OR Tambo	01/10/2016	30/07/2019	Conditional Grant	3	Individual project	19 000	14 500	200	–	3 410
6.	Library	Elliot Library	Design	Chris Hani	01/04/2016	31/03/2020	Conditional Grant	3	Individual project	11 178	–	500	5 035	5 312
7.	Swimming Pool	Completion of Butterworth Swimming Pool	Construction - Resume	Amathole	01/04/2010	30/09/2018	Equitable Share	4	Individual project	15 000	11 500	2 500	–	–
8.	Library	Alice Library	Construction	Amathole	01/11/2017	30/06/2019	Conditional Grant	3	Individual project	24 000	425	8 500	4 645	2 772
9.	Library	Qumbu Library	Tender	O.R. Tambo	01/04/2015	30/03/2023	Conditional Grant	3	Individual project	–	350	500	2 230	2 751
10.	Library	Steytlerville Library	Design	Sarah Baartman	01/04/2015	30/03/2018	Conditional Grant	3	Individual project	–	–	500	3 706	3 909
11.	Library	Ntabankulu Library	Design	Alfred Nzo	01/04/2015	30/03/2025	Conditional Grant	3	Individual project	11 000	132	500	5 000	5 275
12.	Library	Port-St-Johns Library	Documentation	O.R. Tambo	01/10/2015	30/03/2021	Conditional Grant	3	Individual project	22 000	802	3 050	2 630	2 775
13.	Library	Dutywa Library	Initiation	O.R. Tambo	01/04/2015	30/03/2023	Conditional Grant	3	Individual project	5 658	–	500	2 289	2 415
14.	Library	Cookhouse Library	Design	Sarah Baartman	01/04/2016	31/10/2021	Conditional Grant	3	Individual project	22 500	–	3 400	5 620	5 931
Total New infrastructure assets										283 662	209 436	25 376	36 640	40 631

**Department: Sport, Recreation, Arts and Culture**

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	MTEF 2020/21
					Date: Start	Date: Finish								
R thousands												2018/19	MTEF 2019/20	MTEF 2020/21
<b>2. Upgrades and addition</b>														
<b>Total Upgrades and additions</b>														
<b>3. Rehabilitation and refurbishment</b>														
1.	Museum	Amathole Museum	Construction	Amathole	01/04/2016	30/03/2020	Equitable Share	2	Individual project	4 100	180	2 000	1 000	1 055
2.	Museum	Observatory/Albany Museum	Construction	Sarah Baartman	01/04/2016	30/03/2019	Equitable Share	2	Individual project	3 500	–	1 700	100	106
3.	Museum	Queenstown and Frontier Museum	Construction	Chris Hani	01/04/2016	30/03/2020	Equitable Share	2	Individual project	3 350	–	1 500	900	950
4.	Museum	Barkly East Museum	Assessment	Joe Gqabi	01/04/2017	30/03/2022	Equitable Share	2	Individual project	6 700	–	50	900	950
5.	Museum	Great Fish River Museum	Construction	Chris Hani	01/04/2016	30/03/2020	Equitable Share	2	Individual project	3 400	–	1 500	1 000	1 055
6.	Museum	Fort Beaufort Museum	Assessment	Amathole	01/04/2017	30/03/2021	Equitable Share	2	Individual project	4 200	–	50	100	106
7.	Museum	Uitenhage Museum	Assessment	Nelson Mandela	01/04/2017	30/03/2022	Equitable Share	2	Individual project	7 200	–	50	900	950
8.	Library	Fort Beaufort Library	Design	Amathole	01/04/2015	30/02/2021	Conditional Grant	3	Individual project	6 600	–	3 500	–	–
9.	Library	Ashley Wynngaart	Construction	Chris Hani	01/04/2014	30/03/2019	Conditional Grant	3	Individual project	7 500	70	4 650	–	–
10.	Library	Jeffrey's Bay Library	Design	Sarah Baartman	01/04/2016	30/04/2020	Conditional Grant	3	Individual project	7 700	220	2 500	89	94
11.	Library	Patterson Library	Assessment	Sarah Baartman	30/03/2016	30/03/2023	Conditional Grant	3	Individual project	5 500	–	193	–	–
12.	Museum	Wild Coast Museum	Assessment	Joe Gqabi	01/04/2019	30/03/2022	Equitable Share	2	Individual project	8 200	–	50	2 500	2 638
<b>Total Rehabilitation and refurbishment</b>											<b>19 187</b>	<b>17 743</b>	<b>7 489</b>	<b>7 904</b>



**Estimates of the Provincial Revenue and Expenditure (EPRE) - 2018/2019 Financial Year**

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish								
R thousands												2018/19	MTEF 2019/20	MTEF 2020/21
4. Maintenance and repairs														
1.	Head Office Building	Wilton Mkwazi	Construction	Buffalo City	01/04/2016	01/04/2019	Equitable Share	1	Individual project	-	-	625	800	844
2.	Campsite	CC Claasen	Construction	Buffalo City	01/04/2017	01/04/2020	Equitable Share	1	Individual project	-	-	500	500	528
3.	Library	Mdantsane Library	Construction	Buffalo City	01/04/2017	31/03/2021	Equitable Share	1	Individual project	-	-	150	200	211
4.	Campsite	Culturama Campsite	Tender	Nelson Mandela	01/04/2018	30/03/2021	Equitable Share	1	Individual project	-	-	175	200	-
Total Maintenance and repairs										-	-	1 450	1 700	1 583
5. Non-Infrastructure														
1.	EPWP	EPWP	Integrated Sector	Head Office	01/04/2018	30/03/2019	EPWP	1	Community Development	-	-	2 000	-	-
Total Non-infrastructure												2 000	-	-
Total Sport Recreation Arts And Culture Infrastructure													45 829	50 118

## Detailed financial information for other entities

R' 000		Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
Entity Name	Sub-programme	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21	
National Arts Festival	Arts and Culture	3 680	3 680	3 680	3 680	12 680	12 680	3 680	3 886	4 100	( 70.98)
Guild Theatre	Arts and Culture	2 025	3 525	5 525	8 425	8 425	8 425	10 325	8 897	9 386	22.55
Opera House	Arts and Culture	1600	1800	1800	1800	1800	1800	1800	1901	2 006	
Fort Hare foundation	Arts and Culture	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 640	2 785	
ECPHRA	Heritage Services	2 000	2 000		1781	1251	1252	2 000	1992	2 102	59.74
Fort Beaufort Museum	Museum Services	112	112	112	112	112	112	112	131	138	
Graaf Reinet Museum	Museum Services	230	230	230	230	230	230	230	270	285	
Our Heritage Museum	Museum Services	112	112	112	112	112	112	112	131	138	
Burgersdorp Museum	Museum Services	112	112	112	112	112	112	112	131	138	
Barkly East Museum	Museum Services	110	110	110	110	110	110	110	129	136	
Bayworld Museum	Museum Services	1455	1455	1454	1455	1455	-	1455	1701	1795	
Amathole Museum	Museum Services	1270	1270	1270	1270	1270	1270	1270	1485	1567	
Uitenhage Museum	Museum Services	185	185	185	185	185	185	185	218	230	
East London Museums	Museum Services	1175	1175	1175	1175	1175	1175	1175	1373	1449	
Albany Museum	Museum Services	1616	1616	1616	1616	1616	1616	1616	1885	1989	
Q'town Frontier Museum	Museum Services	150	150	150	150	150	150	150	176	186	
Somerset East Museum	Museum Services	140	140	140	140	140	140	140	165	174	
Great Fish River Museum	Museum Services	140	140	140	140	140	140	140	165	174	
M thatha Museum	Museum Services	105	-	105	105	105	105	105	124	131	
Sterkstroom Museum	Museum Services	105	-	105	105	105	105	105	124	131	
Wild Coast Museum	Museum Services	105	105	106	105	105	105	105	124	131	
Middleburg	Museum Services	-	-	-	105	105	105	105	124	131	
M t Ayliff Museum	Museum Services		-	-	-	-	-	-	-	-	
Eastern Cape Academy of Sport	Sport Development	3 600	7 328	8 561	7 897	9 406	9 405	9 382	9 938	10 546	( 0.24)
Boxing SA	Sport Development	-	-	-	-	-	-	-	-	-	
Eastern Cape Sport Council	Sport Development	10 700	7 000	8 000	8 000	8 000	8 000	8 000	8 211	8 663	
ECORA	Recreation	350	-	-	-	-	-	-	-	-	
Library for the Blind	Library Services	1500	1500	1580	1580	1580	-	1667	1766	1863	
CATHSETA	Corporate Services	-	960	1078	1263	1263	1263	1360	1487	1569	7.68
<b>Total</b>		<b>35 077</b>	<b>37 205</b>	<b>39 846</b>	<b>44 153</b>	<b>54 132</b>	<b>51 097</b>	<b>47 941</b>	<b>49 174</b>	<b>51 943</b>	<b>( 6.18)</b>

💧 END OF EPRE 💧

