

Vote 14

Department: Sport, Recreation, Arts and Culture

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2019/20	R983 069
Responsible MEC	MEC for Sport, Recreation, Arts and Culture
Administering Department	Department of Sport, Recreation, Arts and Culture
Accounting Officer	Head of Department

1. Overview

1.1 Vision

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

1.2 Mission

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

1.3 Core functions and responsibilities

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

1.4 Main Services

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

1.5 Demands for and expected changes in the services

- None.

1.6 The Acts, rules and regulations

The department 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

Due to the dilapidating state of provincial archives, the department will continue with the process of ensuring the safety of provincial records by digitising. In the 2019/20 financial year, the department will be completing the revitalisation of Great Fish River and Queenstown Frontier Museums. Other infrastructure projects to be completed in 2019/20 financial year are the Alice Library 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.

To continue with the support to Sports federations and academies through the grant allocations, with the aim of investing in club development. Investment in Sport tourism will continue and the “Isingqi Sethu “Wild Coast Festival will be up-scaled through engaging other partners like tourism structurers with a view to building self-sustainability amongst artists of the Eastern Cape.

1.8 Aligning departmental budgets to achieve government’s prescribed outcomes

Priority 6: Integrated Human Settlement and Building Cohesive Communities. In order to realise Outcome 4, “National building and Social Cohesion” the Department will continue to implement programmes that are aimed at promoting and developing creative industries, transforming heritage landscape, promoting a culture of reading and lifelong learning, promoting multilingualism and enhancing participation and excellence in sport. Projects emanating from these programmes will include hosting of arts and culture festivals; hosting of national significant days, commemoration partnership projects like centenary celebration of Oliver Reginald Tambo, building of library infrastructure; digitisation of archives; financial support to arts, culture, heritage, sport and recreation institutions; hosting of major sport tourism events, school sport competitions, etc. with a view to contribute towards the attainment of a cohesive society.

2. Review of the current financial year (2018/19)

2.1 Key achievements

Celebrations, activities and events of all kinds were held across the Province, which included, the 100th anniversary of Dr Nelson Mandela and Mama Albertina Sisulu. The promotion of the province’s and country’s achievements, history and cultural heritage during 2018/19 financial year. The department undertook to implement its plans in celebrating the legacy of these stalwarts.

During the period under review, the department through its cultural and creative industry strategy, continued to benefit rural women in the area of hand-made craft which has become a flourishing business opportunity in the Province.

Through its partnership initiatives, the department has invested in a state-of-the-art computer-aided design technology in the Mthatha Craft Hub, which is aimed at assisting fashion designers to work in collaboration

with rural bead makers to develop high end fashion design and accessories that meet the requirements of the mainstream markets.

Through initiatives such as a commemorative partnership programmes, exhumation, repatriation and reburial programme, geographical place name change, support of the Eastern Cape Heritage Resources Authority (ECPHRA). In pursuance of government's transformation agenda, the Department, through the Eastern Cape Provincial Geographical Names Committee (ECPGNC), submitted 57 names for approval by the Minister of Art and Culture.

Through the National Archives and Records Management Services Act, they have reviewed and approved classification systems to be utilised by various governmental bodies (municipalities, government departments and public entities). These initiatives are aimed at ensuring good governance in the Province.

The Department, through its library and information branch pursued its goals by focusing on direct service delivery, supporting and building library services across the province. As library services evolved from few and small community service points, to larger and more connected systems, the role of the branch changed from one of direct service delivery to collaborative strategic initiatives and professional consultancy.

The preparatory phase for the digitisation project has been initiated and the installation of movable shelving completed. The department has further employed nine contract workers to normalise the paper environment in preparation for digitisation.

2.2 Key Challenges

The refurbishment of Craft Hub facilities, which do not meet factory requirements, thereby investing in modern-day technology that will enhance production quality and increase volumes.

Providing access to sport and recreation facilities remain an ongoing challenge, those that include population growth, higher densities associated with urban renewal, and ageing facilities.

Despite the financial injection from the department 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.

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, Port St Johns, Sithembale Zokwe, Peddie, Sterkspruit, Tsitsikamma, and Coffee Bay CAC.

3. Outlook for the coming financial year (2019/20)

The department will leverage culture and heritage for economic and community benefit by supporting local and district economic development initiatives; facilitate the development of cultural facilities, institutions and programs in Eastern Cape towns and cities and to regulate and deliver successful arts and culture festivals and heritage events.

Further it will continue to conserve and promote heritage. This will be achieved through the identification of the most significant heritage sites and preparation of statements of significance as per the Province Register of historic places; develop a heritage resources management programme; raise public awareness and appreciation of Province's heritage and to promote opportunities for joint heritage activities of community groups.

The Department will pursue the implementation of e-books in libraries with a view to advance access to information and resources. To avail reliable and affordable internet connectivity that plays a vital role in helping people stay connected and participate in an increasingly digital world.

The digitisation of archive material in the three repositories will also be prioritised. This will be achieved by delivering increasing volumes of electronic records to the Eastern Cape public, online, using flexible tools and accessible resources that promote public participation. In order to achieve success in this goal, the department will digitise records it holds in analog formats, keep pace with the continuous stream of new records it receives each year, and develop new ways to help citizens find records through the online Eastern Cape Provincial Archives Catalogue.

Systematic monitoring of the growth and development of individual participants to guide their transition through to the excellence pathways. To achieve this, the department will strengthen planning and closely monitor the implementation of its programmes, such as community sport and recreation, schools sport, club development programmes and rural sport development programmes.

The Department will review and strengthen the role of the Eastern Cape Academy of Sport (ECAS) as a key centre of excellence within the national system, developing local and provincial athletes and coaches. Facilitate functional relationship between provincial/national league teams and ECAS to support their performance pathway.

Working with relevant partners, the Department will continue to strive to promote Eastern Cape as a sporting destination for major events, conferences and development tours.

4. Reprioritisation

The department has reprioritised its budget to focus on the enhanced staffing of modular libraries as these libraries are currently manned by one librarian each, something which makes them to close when that official is on leave. This hampers the delivery of services and had to be attended to. The department has also identified 13 modular libraries which need to be upgraded to include provision of water and sanitation and fencing as to enhance security. These are the ones that are not built inside school premises. The province has 17 aided museums and due to their age of existence, they all have a dilapidated infrastructure which needs immediate attention. The department will also focus on improving the ICT support, with the aim of improving on e-governance, which will reduce the expenditure on travelling, and expedite the procurement of services for the entire province.

5. Procurement

The department will continue building libraries throughout the Province, and specifically to the rural and most disadvantaged communities;

- Upgrades and addition to the modular libraries, with a special emphasis in providing water and sanitation;
- Renovation of Provincial Aided 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;
- 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	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22	
Equitable share	602 562	621 456	674 299	711 708	723 793	743 430	741 187	780 954	809 857	(0.3)
Conditional grants	206 552	220 257	226 755	231 052	231 052	230 047	241 882	253 044	268 289	5.1
Community Library Services	142 976	149 320	156 105	160 584	160 584	160 584	169 824	179 156	190 114	5.8
Mass Participation Programme	60 563	67 137	67 183	67 020	67 020	66 015	70 037	73 888	78 175	6.1
Epwp Integrated Grant To Province	2 013	2 000	2 000	2 000	2 000	2 000	2 021	–	–	1.1
Social Sector Epwp Grant To Province	1 000	1 800	1 467	1 448	1 448	1 448	–	–	–	(100.0)
Total receipts	809 114	841 713	901 054	942 760	954 845	973 477	983 069	1 033 998	1 078 146	1.0
<i>of which</i>										
Departmental receipts	1 395	1 558	1 545	1 150	1 150	1 535	1 219	1 286	1 355	(20.6)

Table 2 above provides the summary of the department's funding from 2015/16 to 2021/22. Equitable share increased from R602.562 million in 2015/16 to a revised estimate of R743.430 million in 2018/19. In 2019/20, equitable share has decreased by 0.3 per cent, due to the reduced provincial allocation as informed by outward migration and data updates (decrease in school enrolment, age-cohort and mid-year population estimates) in respect of the revisions to the Provincial Equitable Share (PES) formula.

In the same period, conditional grants have increased from R206.552 million in 2015/16 to a revised estimate of R230.047 million in 2018/19. These grants increase by 5.1 per cent to R241.882 million in 2019/20. The increase is meant for increasing personnel in modular libraries and the construction of further new libraries in rural towns of the province, where none existed before.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	874	1 141	1 299	627	627	1 056	667	704	742	(36.8)
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	36	22	13	-	-	6	-	-	-	(100.0)
Sales of capital assets	-	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	485	395	233	523	523	473	552	582	613	16.7
Total departmental receipts	1 395	1 558	1 545	1 150	1 150	1 535	1 219	1 286	1 355	(20.6)

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 increase its revenue collection in the 2019/20 MTEF through the leasing of the in-house canteen to a Small, Medium and Micro-sized Enterprise (SMME) to provide food services to members of staff.

7. Payment summary

7.1 Key assumptions

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

Over the 2019 MTEF period, the department will continue to operate in a constrained fiscal environment due to the continued weakness of the economy. Staff salaries over the MTEF period will be guided by the percentage increases agreed upon in the Public Service Commission Bargaining Council (PSCBC). The department is in the process of having a new organisational structure approved by the beginning of the 2019 MTEF. The structure will be implemented on a phase-in approach depending on the fiscal position of the department where there are cost implications.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Administration	257 760	271 047	288 523	295 109	300 059	299 881	326 022	331 642	346 313	8.7
2. Cultural Affairs	170 749	175 229	207 546	215 774	224 567	228 422	222 934	239 711	249 416	(2.4)
3. Library And Archives Services	220 817	227 288	230 410	251 266	251 707	260 726	257 268	274 410	287 471	(1.3)
4. Sport And Recreation	159 788	168 149	174 576	180 611	178 512	184 448	176 845	188 235	194 946	(4.1)
Total payments and estimates	809 114	841 713	901 054	942 760	954 845	973 477	983 069	1 033 998	1 078 146	1.0

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	640 408	665 880	704 474	752 735	752 425	760 440	771 306	824 838	860 521	1.4
Compensation of employees	426 719	442 565	474 075	514 875	517 069	517 495	555 753	600 489	647 927	7.4
Goods and services	213 664	223 251	230 398	237 860	235 356	242 926	215 553	224 349	212 594	(11.3)
Interest and rent on land	25	64	1	-	-	19	-	-	-	(100.0)
Transfers and subsidies to:	110 404	129 623	139 802	136 726	144 000	156 175	146 318	143 236	148 996	(6.3)
Provinces and municipalities	54 299	68 581	68 581	72 843	72 843	82 888	73 908	73 908	76 946	(10.8)
Departmental agencies and accounts	14 551	13 378	13 662	13 660	13 660	13 660	14 220	14 679	15 281	4.1
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	36 245	38 768	52 869	46 581	54 689	54 689	52 270	51 347	53 331	(4.4)
Households	5 309	8 896	4 691	3 642	2 808	4 938	5 920	3 302	3 438	19.9
Payments for capital assets	56 316	45 951	56 778	53 299	58 420	56 862	65 445	65 924	68 629	15.1
Buildings and other fixed structures	46 427	35 647	46 135	43 119	43 119	41 932	55 426	54 247	56 471	32.2
Machinery and equipment	9 729	10 213	10 496	9 504	14 625	14 254	9 519	10 924	11 374	(33.2)
Heritage Assets	160	91	147	676	676	676	500	753	784	(26.0)
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 986	259	-	-	-	-	-	-	-	-
Total economic classification	809 114	841 713	901 054	942 760	954 845	973 477	983 069	1 033 998	1 078 146	1.0

Table 4 and 5 above shows the department's summary of payments and estimates by programme. The department's expenditure increased from R809.114 million in 2015/16 to a revised estimate of R973.477 million in 2018/19, due to the increased funding for the digitisation of archives and the renovation of provincial museums. 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 total budget for the department increases very minimally by 1 per cent to R983.069 million in 2019/20.

Compensation of employees increased from R426.719 million in 2015/16 to a revised estimate of R517.495 million in 2018/20. This increase is due to the improvement in conditions of service of personnel as agreed upon in the PSCBC. In 2019/20, compensation of employees increase by 7.4 per cent to R555.753 million, catering for both the improvement in conditions of service and pay progression. It will also cater for the staffing of modular libraries through the EPWP Programme.

Goods and services increased from R213.664 million in 2015/16 to a revised estimate of R242.926 million in 2018/19. The increase was mainly driven by heritage projects, which include the repatriation of immortal remains of the anti-apartheid struggle who died in exile. Another reason for the increase is the provision of library books to newly opened libraries across the province. Expenditure on goods and services decreases by 11.3 per cent to R215.553 million in 2019/20, due to the reprioritisation of budget.

Transfers and subsidies increased from R110.404 million in 2015/16 to a revised estimate of R156.175 million in 2018/19. This was influenced by the increased funding to local municipalities to subsidise the functioning of libraries and also funding for the National Arts Festival. In 2019/20, the transfers will decrease by 6.3 per cent to R146.318 million.

Payments for capital assets increased from R56.316 million in 2015/16 to a revised estimate of R56.862 million in 2018/19. The increase was influenced by the higher number of libraries under construction, which include Kareedouw and Libode libraries and an additional four museums, which were under renovations. These included Albany, Amathole, Great Fish and Queenstown Frontier museums. In 2019/20, expenditure will increase by 15.1 per cent to R65.445 million to cover the costs of museums that are being renovated.

7.4 Expenditure by municipal boundary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22	
Buffalo City	88 115	90 481	96 815	103 592	103 592	103 592	110 843	117 604	122 426	4.1
Nelson Mandela Bay	26 868	57 306	61 317	65 610	65 610	65 610	70 202	74 484	77 538	4.1
Cacadu District Municipality	48 589	51 213	54 492	130 700	130 700	130 700	136 017	144 314	150 230	4.1
Dr Beyers Naude	12 145	12 800	13 619	32 669	32 669	32 669	34 498	36 602	38 103	5.6
Blue Crane Route	5 362	5 652	6 014	14 423	14 423	14 423	15 230	16 159	16 822	5.6
Makana	9 157	9 651	10 269	24 631	24 631	24 631	26 010	27 597	28 728	5.6
Ndlambe	6 551	6 905	7 347	17 621	17 621	17 621	16 608	17 621	18 343	(5.7)
Sundays River Valley	4 770	5 028	5 350	12 831	12 831	12 831	13 549	14 375	14 964	5.6
Kouga	6 548	6 902	7 344	17 614	17 614	17 614	18 600	19 735	20 544	5.6
Kou-Kamma	4 056	4 275	4 549	10 911	10 911	10 911	11 522	12 225	12 726	5.6
Amatole District Municipality	57 730	61 901	65 862	70 099	70 099	70 099	74 562	79 110	82 353	6.4
Mbhashe	10 591	11 163	11 877	12 638	12 638	12 638	13 446	14 266	14 851	6.4
Mnquma	7 654	8 067	8 583	9 133	9 133	9 133	9 717	10 310	10 733	6.4
Great Kei	3 174	3 345	3 559	3 787	3 787	3 787	4 029	4 275	4 450	6.4
Amahlathi	9 185	9 681	10 301	10 960	10 960	10 960	11 661	12 372	12 879	6.4
Ngqushwa	7 430	7 831	8 332	8 885	8 885	8 885	9 433	10 008	10 418	6.2
Raymond Mhlaba	19 696	21 814	23 210	24 696	24 696	24 696	26 276	27 879	29 022	6.4
Chris Hani District Municipality	36 723	38 706	40 984	43 819	43 819	43 819	46 623	49 467	51 494	6.4
Inxuba Yethemba	5 590	5 892	6 269	6 670	6 670	6 670	7 097	7 530	7 839	6.4
Intsika Yethu	3 121	3 290	3 501	3 725	3 725	3 725	3 963	4 205	4 377	6.4
Emalahleni	3 284	3 461	3 683	3 918	3 918	3 918	4 169	4 423	4 604	6.4
Engcobo	4 597	4 845	5 155	5 485	5 485	5 485	5 836	6 192	6 446	6.4
Sakhisizwe	3 394	3 577	3 606	4 050	4 050	4 050	4 309	4 572	4 759	6.4
Enoch Mgijima	16 737	17 641	18 770	19 971	19 971	19 971	21 249	22 545	23 469	6.4
Joe Gqabi District Municipality	23 291	24 549	26 120	62 649	62 649	62 649	66 158	70 194	73 073	5.6
Elundini	5 355	5 644	6 005	14 403	14 403	14 403	15 210	16 138	16 800	5.6
Senqu	5 955	6 277	6 679	16 017	16 017	16 017	16 914	17 946	18 682	5.6
Walter Sisulu	11 981	12 628	13 436	32 229	32 229	32 229	34 034	36 110	37 591	5.6
O.R. Tambo District Municipality	27 302	29 716	31 618	78 809	78 809	78 809	81 111	86 058	89 587	2.9
Ngquza Hill	4 385	4 622	4 918	11 795	11 795	11 795	12 456	13 216	13 758	5.6
Port St Johns	5 155	5 433	5 781	13 866	13 866	13 866	14 643	15 536	16 173	5.6
Nyandeni	4 094	4 315	4 591	11 013	11 013	11 013	11 629	12 338	12 844	5.6
Mhlonlo	6 691	7 052	7 503	19 998	19 998	19 998	19 006	20 165	20 992	(5.0)
King Sabata Dalindyebo	6 977	8 294	8 825	22 137	22 137	22 137	23 377	24 803	25 820	5.6
Alfred Nzo District Municipality	20 100	21 224	22 666	24 117	24 117	24 117	25 460	27 014	28 121	5.6
Mataelele	3 121	3 290	3 501	3 725	3 725	3 725	3 963	4 205	4 377	6.4
Umtzimvubu	6 108	6 476	6 890	7 331	7 331	7 331	7 601	8 065	8 396	3.7
Mbizana	4 983	5 252	5 672	6 035	6 035	6 035	6 421	6 813	7 092	6.4
Ntabankulu	5 888	6 206	6 603	7 026	7 026	7 026	7 475	7 931	8 256	6.4
District Municipalities	-	-	-	-	-	-	-	-	-	-
Whole Province	480 396	466 617	501 180	363 365	375 450	394 082	372 093	385 753	403 324	(5.6)
Total Payments to municipalities	809 114	841 713	901 054	942 760	954 845	973 477	983 069	1 033 998	1 078 146	1.0

Table 6 above shows a high level summary of the department's expenditure as expressed in terms of benefitting municipalities. Expenditure in the municipalities accommodates community projects and create jobs through EPWP. Over the 2019 MTEF, the department intends to monitor its expenditure in 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 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Existing infrastructure assets	3 692	7 208	7 564	19 193	19 993	20 339	28 576	14 500	15 095	40.5
Maintenance and repairs	-	-	202	1 450	1 950	1 862	3 000	3 100	3 227	61.1
Upgrades and additions	-	-	-	-	-	-	4 550	-	-	-
Rehabilitation and refurbishment	3 692	7 208	7 362	17 743	18 043	18 477	21 026	11 400	11 868	13.8
New infrastructure assets	42 735	28 440	38 771	25 376	25 076	23 455	29 850	42 847	44 603	27.3
Infrastructure transfers	-	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Non infrastructure	1 999	1 800	2 000	2 000	2 000	2 032	2 021	-	-	(0.5)
Total department infrastructure	48 426	37 448	48 335	46 569	47 069	45 826	60 447	57 347	59 698	31.9

Table 7 above shows the summary of payments and estimates on infrastructure by the department. Infrastructure payments decreased from R48.426 million in 2015/16 to a revised estimate of R45.826 million in 2018/19, due to the completion of refurbishment of Amathole, Great Fish River and Komani museums. Construction of new libraries in Alice and Nyara is still in progress. Infrastructure payments increase by 31.9 per cent to R60.447 million in 2019/20 and increase further over the 2019 MTEF period. The increase is due to upgrades to modular libraries in rural areas of the province.

7.5.2 Maintenance

Infrastructure maintenance increased from R202 thousand in 2017/18 to a revised estimate of R1.862 million in 2018/19. In 2019/20 the maintenance increased by 61.1 per cent.

7.5.3 Non Infrastructure

The non infrastructure payments increased from R1.999 million in 2015/16 to a revised estimate of R2.032 million in 2018/19. In 2019/20 non infrastructure decreased by 0.5 per cent.

7.6 Departmental Public-Private Partnership (PPP) projects

None.

7.7 Conditional grant payments

7.7.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Mass Participation and Sport Development (MPP)	59 287	67 205	62 813	67 020	69 337	71 341	70 037	73 888	78 175	(1.8)
Community Library Service Grant	153 399	150 759	156 105	160 584	160 584	168 181	169 824	179 156	190 114	1.0
EPWP Social Sector Grant	916	1 762	1 467	1 448	1 448	1 462	-	-	-	(100.0)
EPWP Integrated grant for Provinces	1 999	1 800	2 000	2 000	2 000	2 032	2 021	-	-	(0.5)
Total	215 601	221 526	222 385	231 052	233 369	243 016	241 882	253 044	268 289	(0.5)

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 2018/19
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22	
Current payments	138 896	142 035	141 313	146 817	149 127	149 813	143 083	153 351	163 775	(4.5)
Compensation of employees	45 792	54 226	61 537	70 346	70 346	69 310	71 434	74 451	78 472	3.1
Goods and services	93 104	87 809	79 776	76 471	78 781	80 503	71 649	78 900	85 303	(11.0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	30 557	48 771	49 566	52 152	52 159	62 214	53 973	54 168	57 093	(13.2)
Provinces and municipalities	21 684	38 581	38 581	41 103	41 103	51 148	42 168	42 168	44 445	(17.6)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 828	10 141	10 985	11 049	11 056	11 056	11 805	12 000	12 648	6.8
Households	45	49	-	-	-	10	-	-	-	(100.0)
Payments for capital assets	44 526	30 720	31 506	32 083	32 083	30 989	44 826	45 525	47 421	44.7
Buildings and other fixed structures	43 484	29 476	30 122	31 193	31 193	30 328	42 500	43 200	44 971	40.1
Machinery and equipment	1 042	1 244	1 384	890	890	661	2 326	2 325	2 450	251.9
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 622	-	-	-	-	-	-	-	-	-
Total	215 601	221 526	222 385	231 052	233 369	243 016	241 882	253 044	268 289	(0.5)

Table 8 and 9 above shows the summary of payments and estimates of department's conditional grants. Allocations have grown from R215.601 million in 2015/16 to a revised estimate of R243.016 million in 2018/19. The increasing trend was mainly influenced by the employment of librarians in the newly built libraries in the province and the continued construction of new library structures.

Conditional grants are decreasing by 0.5 per cent to R241.882 million in 2019/20 financial year. The decrease is minimal and is mainly driven by the general weakness in the fiscal environment in the country.

Conditional grants expenditure on compensation of employees increased from R45.792 million in 2015/16 to a revised estimate of R69.310 million in 2018/19. The increase was meant to cover staffing for newly built libraries. In 2019/20, budget for compensation of employees under the grants increases by 3.1 per cent to R71.434 million to accommodate improvements in conditions of service for staff.

Goods and services decreased from R93.104 million in 2015/16 to a revised estimate of R80.503 million in 2018/19, due to the delay of the Mass Participation Programme (MPP) Grant for the 1st tranche by the National Department of Sports and Recreation (SRSA), due to late compliance document submission. In 2019/20, Goods and services decreases by 11 per cent to R71.649 million due to reprioritisation of funds towards capital payments for the construction of new libraries in rural towns of the province where they never existed.

Transfers and subsidies increased from R30.557 million in 2015/16 to a revised estimate of R62.214 million in 2018/19, due to the increase in the transfers for library subsidies to municipalities as a result of the increasing number of libraries. In 2019/20, the decrease by 13.2 per cent to R 53.973 million, due to municipalities that had been paid earlier than projected, which resulted in an increased revised estimate.

Payments for Capital Assets decreased from R44.526 million in 2015/16 to a revised estimate of R30.989 million in 2018/19, due to the completion of Butterworth swimming Pool and Ngqeleni library. The 44.7 per cent increase to R44.826 million in 2019/20, is due to infrastructure investments for library buildings in disadvantaged areas in the province.

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 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
EC Provincial Arts and Culture Council	13 591	12 300	12 400	12 300	12 300	12 300	12 720	13 179	13 719	3.4
Total departmental transfers	13 591	12 300	12 400	12 300	12 300	12 300	12 720	13 179	13 719	3.4

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 decreased slightly from R13.591 million in 2015/16 to a revised estimate of R12.300 million in 2018/19. The decrease is due to a once-off project that the entity was funded for in 2015/16. Funding for the entity increases by 3.4 per cent in 2019/20 to R12.720 million to cover improvement in conditions of service for members of staff.

7.8.2 Transfers to other entities

Table 11: Summary of transfers to other entities.

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Eastern Cape Museums	6 912	7 122	7 440	7 227	7 227	7 227	7 227	7 227	7 524	0.0
Arts and Culture Associations	11 505	13 505	25 405	18 305	26 406	26 406	22 738	22 738	23 548	(13.9)
Sport Federations	14 328	16 561	17 405	17 382	17 389	17 389	17 382	17 382	18 095	(0.0)
Library Institutions	1 500	1 580	1 580	1 667	1 667	1 667	2 000	2 000	2 082	20.0
Heritage Institutions	2 000	–	1 252	2 000	2 000	2 000	2 000	2 000	2 082	0.0
Public Sector Training Institutions	960	1 078	1 262	1 360	1 360	1 360	1 500	1 500	1 562	10.3
Total departmental transfers	37 205	39 846	54 344	47 941	56 049	56 049	52 847	52 847	54 893	(5.7)

Table 11 above shows the transfers to other entities increases from R37.205 million in 2015/16 financial year to a revised estimate of R56.049 million in 2018/19 financial year. The increase was mainly driven by increased allocations to the National Arts Festival to enhance the economic benefits of the festival to the province of the Eastern Cape. Transfers to other entities will decrease by 5.7 per cent to R52.847 million in 2019/20, due to the decreased funding to other entities.

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 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Category A	19 390	30 000	30 000	31 740	31 740	31 740	31 740	31 740	33 042	0.0
Category B	34 909	38 581	38 581	41 103	41 103	51 148	42 168	42 168	43 904	(17.6)
Category C	–	–	–	–	–	–	–	–	–	0.0
Unallocated	–	–	–	–	–	–	–	–	–	0.0
Total departmental transfers	54 299	68 581	68 581	72 843	72 843	82 888	73 908	73 908	76 946	(10.8)

Table 12 above shows transfers to local government. Expenditure on transfers to local government by grant category increased from R54.299 million in 2015/16 to a revised estimate of R82.888 million in 2018/19. The increase was due to the increase in library subsidies as a result of increasing number of libraries built in Eastern Cape municipalities. These include modular libraries. The decrease in 2019/20, of 10.8 per cent to R73.908 million due to 2018/19 transfers that were paid before the date in which they were projected, thereby artificially inflating the revised estimate figures.

7.8.4 Transfers to local government by grant name

None.

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 members of the Executive Council.
- **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 13: Summary of departmental payments and estimates by sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Office Of MEC	9 548	9 495	11 373	10 387	10 587	10 162	10 394	10 691	11 128	2.3
2. Corporate Services	248 212	261 552	277 150	284 722	289 472	289 719	315 628	320 951	335 185	8.9
Total payments and estimates	257 760	271 047	288 523	295 109	300 059	299 881	326 022	331 642	346 313	8.7

Table 14: Summary of departmental payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	246 807	257 562	277 658	287 078	292 486	291 652	317 038	322 647	336 949	8.7
Compensation of employees	200 502	207 118	215 034	231 567	231 567	232 272	249 467	268 052	289 228	7.4
Goods and services	46 280	50 380	62 623	55 511	60 919	59 361	67 571	54 595	47 721	13.8
Interest and rent on land	25	64	1	–	–	19	–	–	–	(100.0)
Transfers and subsidies to:	3 039	5 283	2 300	3 695	2 847	3 692	4 335	4 336	4 514	17.4
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	960	1 078	1 262	1 360	1 360	1 360	1 500	1 500	1 562	10.3
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	2 079	4 205	1 038	2 335	1 487	2 332	2 835	2 836	2 952	21.6
Payments for capital assets	7 914	7 943	8 565	4 336	4 726	4 537	4 649	4 659	4 850	2.5
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	7 914	7 943	8 565	4 336	4 726	4 537	4 649	4 659	4 850	2.5
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	259	–	–	–	–	–	–	–	–
Total economic classification	257 760	271 047	288 523	295 109	300 059	299 881	326 022	331 642	346 313	8.7

Table 13 and 14 above shows the summary of departmental payments and estimates by economic classification for programme 1 – Administration for the 2019 MTEF period. Total expenditure increased from R257.760 million in 2015/16 financial year to a revised estimate of R299.881 million in 2018/19 financial year due to the annual revision of salary scales for employees and also the improvement of Information and Communication Technology (ICT) infrastructure in the department.

The programmes budget increases by 8.7 per cent in 2019/20 to R326.022 million and continues to increase over the 2019 MTEF period. Increments in this programme are budgeted to cover operational efficiency through information technology.

Compensation of employees increased from R200.502 million in 2015/16 to a revised estimate of R232.272 million in 2018/19 due to the improvement in conditions of service for personnel. In 2019/20, the increase of 7.4 per cent to R249.467 million is mainly driven by salary increments for administration staff both in head office and districts offices.

Goods and services increased from R46.280 million in 2015/16 to a revised estimate of R59.361 million in 2018/19, due to the replacement of the outdated and decaying Information and Communication Technology infrastructure and equipment. In 2019/20 the increase of 13.8 per cent to R67.571 million is meant to accommodate operational efficiencies in information and systems management.

Transfers and subsidies increased from R3.039 million in 2015/16 to a revised estimate of R3.692 million in 2018/19, due to the increase in the amounts of leave gratuities paid to staff who leave the department. In 2019/20 an increase of 17.4 per cent to R4.335 million is due to projected increase in the number of officials who will retire as shown through an age analysis, which shows the departments officials stages of retirement.

Payments for capital assets decreased from R7.914 million in 2015/16 to a revised estimate of R4.537 million in 2018/19 due to reduction in the number of leased vehicles as some line function officials who travel long distances were provided with subsidised vehicles. Payments for capital assets will increase by 2.5 per cent to R4.649 million in 2019/20 due to projected procurement of office furniture and equipment for the establishment of the eight district.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Management	16 692	16 898	18 485	19 311	22 361	25 255	18 461	20 696	21 545	(26.9)
2. Arts And Culture	66 714	72 922	88 882	79 341	87 019	87 769	85 239	90 243	93 820	(2.9)
3. Museums Services	66 979	66 669	75 042	91 164	89 531	89 279	93 612	101 639	105 806	4.9
4. Heritage Services	16 410	14 079	21 080	19 654	19 352	19 800	19 447	20 644	21 490	(1.8)
5. Language Services	3 954	4 661	4 058	6 304	6 304	6 319	6 175	6 489	6 755	(2.3)
Total payments and estimates	170 749	175 229	207 546	215 774	224 567	228 422	222 934	239 711	249 416	(2.4)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	134 460	138 666	153 529	165 042	163 762	167 273	164 703	181 948	189 404	(1.5)
Compensation of employees	106 158	107 125	115 236	128 394	128 294	128 121	136 661	148 413	160 137	6.7
Goods and services	28 302	31 541	38 293	36 648	35 468	39 152	28 042	33 535	29 267	(28.4)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	35 433	35 430	47 214	40 032	48 133	48 752	46 785	45 399	47 139	(4.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	13 591	12 300	12 400	12 300	12 300	12 300	12 720	13 179	13 719	3.4
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	20 417	20 627	33 884	27 532	35 633	35 633	31 965	31 965	33 154	(10.3)
Households	1 425	2 503	930	200	200	819	2 100	255	266	156.4
Payments for capital assets	856	1 133	6 803	10 700	12 672	12 397	11 446	12 364	12 873	(7.7)
Buildings and other fixed structures	656	583	6 349	9 426	11 226	10 904	10 426	10 947	11 396	(4.4)
Machinery and equipment	40	459	307	598	770	817	520	664	693	(36.4)
Heritage Assets	160	91	147	676	676	676	500	753	784	(26.0)
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	170 749	175 229	207 546	215 774	224 567	228 422	222 934	239 711	249 416	(2.4)

Table 16 and Table 17 above shows the summary of departmental payments and estimates by economic classification for programme 2 – Cultural Affairs for the 2019 MTEF period.

Cultural Affairs has grown from R170.749 million in 2015/16 to a revised estimate of R228.422 million in 2018/19, due to the renovations of the provincial museums. The allocation decrease in 2019/20 by 2.4 per cent to R222.934 million, due to the projected completion of museum renovations. i.e. Amathole, Great Fish and Albany museums.

Compensation of employees increased from R106.158 million in 2015/16 to a revised estimate of R128.121 million in 2018/19. The increase is mainly attributable to improvements in conditions of service for personnel. An increase of 6.7 per cent to R136.661 million in 2019/20 is also mainly attributed to improvement in conditions of service.

Goods and services increased from R28.302 million in 2015/16 to a revised estimate of R39.152 million in 2018/19 financial year, due to increased heritage projects especially in the area of repatriation of immortal remains of fallen heroes during the apartheid struggle. In 2019/20, goods and services decreases by 28.4 per cent to R28.042 million, due to the reduced provincial allocation for equitable share as a result of negative growth in population .

Expenditure on transfers and subsidies increased from R35.433 million in 2015/16 to a revised estimate of R48.752 million in 2018/19. 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 4.0 per cent to R46.785 million in 2019/20 due to the once-off payments in 2018/19 relating to the national arts festival.

Payment for capital assets increased from R856 thousand in 2015/16 financial year to a revised estimate of R12.397 million in 2018/19 due to the refurbishment of museums, which include Amathole, Great Fish River, Albany and Komani. Capital spending will decrease by 7.7 per cent to R11.446 million in 2019/20 due to completion of museum renovation projects and will grow over the 2019 MTEF since the province has 16 museums which all need to be refurbished over the MTEF period.

Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of Cultural Affairs policies developed	4	2	2	2
Number of practitioners benefiting from capacity building opportunities	913	2 300	2 500	2 500
Number of Artists participating in Arts and Culture Festivals to showcase talent	9 625	7 100	8 100	8 100
Number of arts and culture institutions receiving funding in the form of subsidy.	5	5	5	5
Number of public participants attending organised Cultural events	8 000	9 050	9 500	9 500
No of visitors to Province-aided museums	12 109	48 540	48 540	48 540
Number of museums institutions supported through subsidies	17	17	17	17
Number of promotional interventions on the promotion of national symbols and orders	27	27	27	27
Number of museum facilities refurbished	4	4	4	4
Number of museums constructed	1	1	1	1
Number of public participants attending organised cultural events	7 200	7 500	7 800	7 800
Number of Geographical place names submitted to the South African Geographical names(SAGMC) for consideration	100	100	100	100
Number of heritage sites degraded	1	1	1	1
Number of documentaries developed	2	2	2	2
Number of heritage institutions supported through transfers	1	1	1	1
Number of human remains exhumed and repatriated	3	3	3	3
Number of public documents translated	25	25	25	25
No of African Languages (isiXhosa as an official language) included in the Departmental (DSRAC) official correspondence	4	4	4	4
Sector agreed indicators	–	–	–	–
Number of people participating in Language Development programmes	820	940	980	980
Number of Community Structures Supported	8	8	8	8
Number of language Coordinating Structures Supported	6	6	6	6
Number of Provincial community Conversations/ Dialogues conducted	1	1	1	1
Number of Community Outreach programmes in museums conducted	11	11	11	11
Number of National and Historical days celebrated	14	14	14	14
Number of Provincial Social Cohesion Summits hosted	1	1	1	1
Percentage schools flying flag	0	0	0	0

Table 18 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 2018/19.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22	
1. Management	1 272	611	1 719	1 949	1 949	1 950	1 986	2 103	2 189	1.8
2. Library And Information Services	206 555	214 319	215 186	223 673	224 114	233 251	230 502	245 813	257 702	(1.2)
3. Archives Services	12 990	12 358	13 505	25 644	25 644	25 525	24 780	26 494	27 580	(2.9)
Total payments and estimates	220 817	227 288	230 410	251 266	251 707	260 726	257 268	274 410	287 471	(1.3)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	118 808	126 264	129 228	142 752	137 816	137 703	136 845	151 661	159 682	(0.6)
Compensation of employees	70 125	75 520	85 942	91 747	92 787	92 748	100 184	108 455	117 023	8.0
Goods and services	48 683	50 744	43 286	51 005	45 029	44 955	36 661	43 206	42 659	(18.4)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	56 201	70 739	70 433	74 510	74 524	84 616	75 908	75 908	79 028	(10.3)
Provinces and municipalities	54 299	68 581	68 581	72 843	72 843	82 888	73 908	73 908	76 946	(10.8)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 500	1 580	1 580	1 667	1 667	1 667	2 000	2 000	2 082	20.0
Households	402	578	272	-	14	61	-	-	-	(100.0)
Payments for capital assets	44 243	30 285	30 749	34 004	39 367	38 407	44 515	46 841	48 761	15.9
Buildings and other fixed structures	43 484	29 475	30 123	31 193	31 193	30 328	42 500	43 200	44 971	40.1
Machinery and equipment	759	810	626	2 811	8 174	8 079	2 015	3 641	3 790	(75.1)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 565	-	-	-	-	-	-	-	-	-
Total economic classification	220 817	227 288	230 410	251 266	251 707	260 726	257 268	274 410	287 471	(1.3)

Tables 19 and 20 above shows the summary of departmental payments and estimates by economic classification for Programme: P3 – Library and Archives Services for the 2019 MTEF period.

The total budget for the programme increased from R220.817 million in 2015/16 to a revised estimate of R260.726 million in 2018/19 financial year. The increase was mainly driven by the building and the staffing of new libraries. The budget for this programme decreases slightly by 1.3 per cent in 2019/20 financial year to R257.268 million and continues to grow over the 2019 MTEF.

Compensation of employees increased from R70.125 million in 2015/16 to a revised estimate of R92.748 million in 2018/19. The increase was due to the opening of new libraries and they had to be staffed. An increase of 8 per cent in 2019/20 to R100.184 million is due to improvements in conditions of service for employees and enhanced staffing of modular libraries.

Goods and services decreased from R48.683 million in 2015/16 to a revised estimate of R44.955 million in 2018/19 financial year, due to the reprioritisation of expenditure towards library subsidies as a result of the increased number of libraries. In 2019/20, goods and services decreases by 18.4 per cent to R36.661 million due to the need for reprioritisation of funds towards construction of new libraries and provision of more staffing to modular libraries.

Transfers and subsidies increased from R56.201 million in 2015/16 financial year to a revised estimate of R84.616 million in 2018/19 financial year. The increase was due to the increased library subsidies to municipalities. These transfers will decrease by 10.3 per cent to R75.908 million in 2019/20 financial year due to the early transfers in 2018/19 than projected.

Payments for capital assets decreased from R44.243 million in 2015/16 to a revised estimate of R38.407 million in 2018/19 financial year, due to the department decision of withholding the construction of modular libraries and replacing them with unused classrooms in schools. In 2019/20 financial year, the budget for capital assets increases by 15.9 per cent to R44.515 million, since most projects are at the construction stage and require more funds. These include Alice, Cookhouse and Libode libraries.

8.4 Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of Archives and Library structures supported	16	16	16	16
Number of policies developed	3	3	3	3
Number of patrons utilising library facilities.	435 000	435 317	435 435	435 435
Number of public libraries receiving library materials.	195	135	198	198
Number of Metropolitan municipalities receiving subsidy (funding) for library operations	2	2	2	2
Number of inspections conducted	20	20	25	25
Number of inventories updated	12	15	15	15
Number of disposal authorities issued	15	19	19	19
Number of Departmental registries with records management practices.	—	—	9	9
Number of Records Management sessions conducted	15	19	19	19
Number of governmental bodies with records management classification systems approved	15	15	15	15
Number of community outreach programmes in archives conducted	18	18	18	18
Number of promotional interventions on promotion of national symbols and orders	—	—	—	—
Number of oral history projects undertaken	1	1	1	1
Number of archives repositories digitised	1	1	1	1
Number of people utilising archives facilities	350	400	450	450
Conditional Grant Indicators	—	—	—	—
Number of new libraries built	2	4	4	4
Number of library materials procured	18 151	19 000	20 000	20 000
Number of public Libraries provided with internet structure	207	207	207	207
Number of mini-libs maintained and established.	45	45	45	45
Number of library institutions receiving subsidy for specialised functions	—	—	1	1
Number of libraries visited for monitoring and evaluation purposes.	85	85	85	85
Number of library workers capacitated in 12 library related modules	150	150	150	150
Number of local municipalities receiving subsidy (funding) for library operations	30	30	30	30
Number of existing library facilities upgraded for public library purposes(customised indicator)	1	1	1	1
Number of school classrooms converted into library facilities	—	—	—	—
Number of libraries with automated facilities maintained	180	180	180	180
Number of community outreach programmes in libraries conducted (customised indicator)	50	50	50	50
Number of Librarians Apointed for Public Libraries appointed for public libraries within municipal Buildings	24	24	24	24

Table 21 above shows the selected service delivery measures for Programme 3 per sub-programme.

8.5 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.
- **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 22: Summary of departmental payments and estimates sub-programme: P4 – Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Management	1 438	2 048	2 589	2 801	2 801	2 729	2 816	2 983	3 105	3.2
2. Sport Development	71 522	69 832	77 779	78 228	74 118	77 648	71 733	78 195	81 401	(7.6)
3. Recreation Development	83 048	92 529	89 863	94 676	96 687	99 000	97 691	102 173	105 357	(1.3)
4. School Sport	3 780	3 740	4 345	4 906	4 906	5 071	4 605	4 884	5 083	(9.2)
Total payments and estimates	159 788	168 149	174 576	180 611	178 512	184 448	176 845	188 235	194 946	(4.1)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	140 333	143 388	144 059	157 863	158 361	163 812	152 720	168 582	174 486	(6.8)
Compensation of employees	49 934	52 802	57 863	63 167	64 421	64 354	69 441	75 569	81 539	7.9
Goods and services	90 399	90 586	86 196	94 696	93 940	99 458	83 279	93 013	92 947	(16.3)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	15 731	18 171	19 856	18 489	18 496	19 115	19 290	17 593	18 315	0.9
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	14 328	16 561	17 405	17 382	17 389	17 389	18 305	17 382	18 095	5.3
Households	1 403	1 610	2 451	1 107	1 107	1 726	985	211	220	(42.9)
Payments for capital assets	3 303	6 590	10 661	4 259	1 655	1 521	4 835	2 060	2 145	217.9
Buildings and other fixed structures	2 287	5 589	9 663	2 500	700	700	2 500	100	104	257.1
Machinery and equipment	1 016	1 001	998	1 759	955	821	2 335	1 960	2 041	184.4
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	421	-	-	-	-	-	-	-	-	-
Total economic classification	159 788	168 149	174 576	180 611	178 512	184 448	176 845	188 235	194 946	(4.1)

Table 22 and 23 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 R159.788 million in 2015/16 to a revised estimate of R184.448 million in 2018/19 due to the expansion of the Mass Participation Grant to cover a greater number of both youth and adult participants. In 2019/20 the budget decreases slightly by 4.1 per cent to R176.845 million. The decrease is due to the decreased provincial allocation as informed by the decline in population size.

Compensation of employees increased moderately from R49.934 million in 2015/16 to a revised estimate of R64.354 million in 2018/19 financial year, due to improvements in conditions of service for staff. In 2019/20, the budget increases by 7.9 per cent to R69.441 million. This is mainly to cover the ICS adjustments to staff salaries.

Goods and services increased from an expenditure of R90.399 million in 2015/16 to a revised estimate of R99.458 million in 2018/19 financial year. The increase was due to the number of participating hubs for sport participation. In 2019/20, the budget decreases by 16.3 per cent to R83.279 million due to the decreased provincial allocation.

Transfers and subsidies increased from R15.731 million in 2015/16 to a revised estimate of R19.115 million in 2018/19 financial year, due to the increased funding for the Eastern Cape Academy of Sport (ECAS), with a view to enhance excellency and produce athletes who can compete at international level. Transfers and subsidies increase by 0.9 per cent to R19.290 million in 2019/20 financial year, due to alignment of transfers with the grant framework.

Payment for capital assets decreased from R3.303 million in 2015/16 to a revised estimate of R1.521 million in 2018/19, due to the completion of construction of the Butterworth Swimming Pool. Capital spending will increase by 217.9 per cent to R4.835 million in 2019/20, due to the need to put a water supply system (borehole) in the Butterworth Swimming Pool. Capital spending will decline in the outer two years due to the completion of bore hole in Butterworth.

Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of stakeholders engagements sessions Conducted	4	4	4	4
Number of athletes participating in sport programmes	26 772	10 403	7 546	2 219
Number of EC Sport Confederations receiving financial and non financial support (MTSF).	1	1	1	1
Number of sport tourism partnership events supported	14	14	14	14
Number of People actively participating in Organised Sport and Active recreation Events (MTSF)	60 000	60 000	60 000	60 000
Number of learners supported to participate at National federation driven competitions	3 500	3 500	3 500	3 500
Number of sport facility projects under construction completed	1	1	1	1
Number of people trained to deliver sport and recreation programmes.	4 155	4 300	4 400	4 400
Number of EC Sport Academies receiving financial receiving financial support from the Department.	1	1	1	1
Customised indicators	—	—	—	—
Number of participants in the programme	142 593	143 000	143 000	143 000
Number of schools, hubs and clubs provided with equipment and/or attire	840	840	840	840
Number of people trained	5 085	5 100	5 110	5 110
Number of jobs created	41	41	41	41
Number of learners participating in school sport tournaments at a district level	59 858	60 000	60 000	60 000

Table 24 above shows the selected service delivery measures for Programme 4 per sub-programme: Sport and Recreation over the 2019 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

Table 25: Personnel numbers and costs

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2018/19 - 2021/22		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 - 6	344	39 846	353	41 847	274	44 776	304	-	304	55 939	335	67 515	354	72 152	354	95 044	5.2%	19.3%	12.6%
7 - 10	756	287 413	815	270 307	795	287 781	846	-	846	316 884	888	369 394	1 028	393 713	1 028	410 852	6.7%	9.0%	63.5%
11 - 12	76	56 492	73	51 110	75	54 688	77	2	79	57 824	76	72 266	79	88 540	79	93 410	-	17.3%	13.6%
13 - 16	27	42 968	24	79 301	24	86 830	27	-	27	86 848	25	33 490	27	33 167	27	34 991	-	-26.1%	8.8%
Other	-	-	11	-	70	-	70	70	-	-	82	13 088	-	12 917	-	13 630	-	-	1.5%
Total	1 203	426 719	1 276	442 565	1 238	474 075	1 184	72	1 256	517 495	1 406	555 753	1 488	600 489	1 488	647 927	5.8%	7.8%	100.0%
Programme																			
1. Administration	514	200 502	482	207 118	681	215 034	614	70	684	232 272	558	249 467	640	268 052	640	289 228	-2.2%	7.6%	44.7%
2. Cultural Affairs	315	106 158	330	107 125	324	115 236	327	2	329	128 121	348	136 661	348	148 413	348	160 137	1.9%	7.7%	24.7%
3. Library And Archives Services	251	70 125	330	75 520	103	85 942	109	-	109	92 748	359	100 184	359	108 455	359	117 023	48.8%	8.1%	18.0%
4. Sport And Recreation	123	49 934	134	52 802	130	57 863	134	-	134	64 354	141	69 441	141	75 569	141	81 539	1.7%	8.2%	12.5%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	1 203	426 719	1 276	442 565	1 238	474 075	1 184	72	1 256	517 495	1 406	555 753	1 488	600 489	1 488	647 927	5.8%	7.8%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	965	411 465	1 038	430 642	1 074	460 433	930	70	1 000	499 911	1 152	530 949	1 234	567 479	1 234	613 097	7.3%	7.0%	95.2%
Public Service Act appointees still to be covered by OSDs	36	6 734	36	2 705	36	7 709	36	2	38	8 155	36	11 155	36	14 155	36	14 934	-1.8%	22.3%	2.1%
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	1	730	1	762	1	-	1	-	1	825	1	1 230	1	2 930	1	3 091	-	55.3%	0.4%
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	24	4 622	24	4 288	19	4 733	24	-	24	4 654	24	7 197	24	8 325	24	8 783	-	21.9%	1.2%
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc.	177	3 168	177	4 168	108	1 200	193	-	193	3 750	193	5 222	193	7 600	193	8 022	-	28.8%	1.1%
Total	1 203	426 719	1 276	442 565	1 238	474 075	1 184	72	1 256	517 495	1 406	555 753	1 488	600 489	1 488	647 927	5.8%	7.8%	100.0%

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

Table 25 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.

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 Training

Table 26: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Number of staff	1 203	1 276	1 238	1 488	1 488	1 488	1 406	1 488	1 488	(5.5)
Number of personnel trained	1 568	1 085	1 583	1 672	1 672	1 672	1 768	1 866	1 866	5.7
of which										
Male	791	580	793	837	837	837	884	933	933	5.6
Female	777	505	790	835	835	835	884	933	933	5.9
Number of training opportunities	80	66	90	90	90	90	95	98	103	5.6
of which										
Tertiary	10	18	15	15	15	15	16	17	18	6.7
Workshops	55	36	65	65	65	65	69	70	73	6.2
Seminars	15	12	10	10	10	10	10	11	12	0.0
Other	—	—	—	—	—	—	—	—	—	—
Number of bursaries offered	146	72	126	100	100	100	110	120	130	10.0
Number of interns appointed	14	5	15	53	53	53	60	65	70	13.2
Number of learnerships appointed	14	18	20	20	20	20	20	—	—	0.0
Number of days spent on training	—	—	350	400	400	400	400	400	400	0.0
Payments on training by programme										
1. Administration	4 060	1 538	4 543	4 666	4 666	4 666	4 939	5 489	5 581	5.9
2. Cultural Affairs	20	—	35	200	200	200	250	300	350	25.0
3. Library And Archives Services	1 300	845	1 200	1 267	1 267	1 267	1 338	1 412	1 462	5.6
4. Sport And Recreation	2 968	1 082	3 134	3 310	3 310	3 310	3 495	3 687	4 093	5.6
Total payments on training	8 348	3 465	8 912	9 443	9 443	9 443	10 022	10 888	11 486	6.1

Table 26 above shows the department's expenditure on training increased from R8.348 million in 2015/16 to a revised estimate of R9.443 million in 2018/19 financial year. The increase was meant to cover inflationary effects. Expenditure on training will increase by 6.1 per cent in 2019/20 to R10.022 million, due to the need to train the new recruits on library services. 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.

Programme 1: Administration

The Department strives to create an environment of diversity in the workplace and take ownership of the obligations of the Employment Equity Act, 55 of 1998. The ultimate goal is to achieve an integrated diverse workforce where gender and disability equity are placed at the paramount of the transformation process. Job access programme for the recruitment, employment and retention of people with disabilities within the Department. Continue with the gender equality and Women Empowerment programme and additionally to it, is the youth in general. General assistants that have been identified and put through a learnership programme have yield good results, where 2 per cent of them have appointed to better level of occupation.

Programme 2: Cultural Affairs

South Africa's arts and culture are as varied as one might expect from such a diverse nation. The blend of local cultures and diverse influences make for a melting pot of creativity that never disappoints. As custodians of South Africa's diverse cultural, artistic and linguistic heritage, the Directorate of Arts and Culture aims to develop and preserve Eastern Cape culture to ensure social cohesion and nation-building.

Eastern Cape's cultural and creative industry is a good revenue generator, and still has great potential to produce more and contribute to job creation. The Cultural Industries Growth Strategy capitalises on the economic potential of the craft, music, film, publishing and design industries. The Directorate of Arts and Culture provides support in the form of financing, management capacity, advocacy and networking, and by developing public-private partnerships and other initiatives that use culture as a tool for urban regeneration. To accomplish the mandate of the Directorate and of the Department, 24 officials have been trained on leadership and mentoring programmes.

Programme 3: Library and Archives Services

Library staff skills were developed through training programmes and for better, some have been sent to attend Library and Information Association of South Africa (LIASA) Conference and SITA Library Management System (SLIMS). To further good efficient accountable government practices which are the cornerstones of our democracy, records management audits were conducted, and records management staff from eight Districts in the Province were trained in current records management practices. Due to shortage of skills nationally, the Archive hosted a workshop on electronic records management to share knowledge with archivists within the province. The Library hosted yearly Library Week in the second week of the first quarter to provide opportunities for the various communities, schools, universities, and other stakeholder groupings to see the Library and Archives from “behind the scenes”; touring the strong rooms and essential back-room services such as the preservation of Library and Archival records.

Programme 4: Sport and Recreation

The Department aims to maximize access, development and excellence at all levels of participation in sport and recreation to improve social cohesion, nation-building and the quality of life of all Eastern Cape the Sport and Recreation’s goals include:

- Leading the process of sport transformation, asset development and equity in sport and recreation
- Ensuring that school sport is offered in all schools in the District and Eastern Cape in general.
- Ensuring that institutional mechanisms are in place that provide equal access at all levels of participation in sport and recreation

In achieving these goals the directorate has skilled all its stakeholders and federation’s by conducting workshops, coaching and mentoring. Last financial year has been an eye-opener, where a number of youth across length and breadth of the province have been actively involved in Sport and Recreation programmes.

9.3 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 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	874	1 141	1 299	627	627	1 056	667	704	742	(36.8)
Sale of goods and services produced by department (excluding capital assets)	845	1 141	1 299	627	627	1 056	667	704	742	(36.8)
Sales by market establishments	-	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-	-
Other sales	845	1 141	1 299	627	627	1 056	667	704	742	(36.8)
Of which										
Serv:Rend:Com Insurance&Gamishees	845	579	613	320	320	545	330	348	367	(39.4)
Serv:Rend:Photocopiers&Faxes	-	519	685	300	300	494	320	338	357	(35.2)
Sale of Tender documents	-	41	-	7	7	17	17	18	18	0.0
Sale of scrap,wastre and other goods	-	2	1	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	29	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	36	22	13	-	-	6	-	-	-	(100.0)
Interest	36	22	13	-	-	6	-	-	-	(100.0)
Dividends	0	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	485	395	233	523	523	473	552	582	613	16.7
Total departmental receipts	1 395	1 558	1 545	1 150	1 150	1 535	1 219	1 286	1 355	(20.6)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	640 408	665 880	704 474	752 735	752 425	760 440	771 306	824 838	860 521	1.4
Compensation of employees	426 719	442 565	474 075	514 875	517 069	517 495	555 753	600 489	647 927	7.4
Salaries and wages	367 162	382 150	409 467	434 503	436 747	439 528	473 545	512 564	553 055	7.7
Social contributions	59 557	60 415	64 608	80 372	80 322	77 967	82 208	87 925	94 872	5.4
Goods and services	213 664	223 251	230 398	237 860	235 356	242 926	215 553	224 349	212 594	(11.3)
Administrative fees	398	538	255	784	784	652	685	720	1 117	5.1
Advertising	8 421	8 349	8 591	8 005	7 464	9 083	9 538	10 015	9 184	5.0
Minor assets	961	1 588	963	999	1 932	2 186	2 296	2 411	2 510	5.0
Audit cost: External	5 637	6 366	5 456	7 279	5 683	5 700	5 987	6 287	6 413	5.0
Bursaries: Employees	262	391	405	445	608	583	613	650	677	5.1
Catering: Departmental activities	433	510	753	1 032	1 400	1 387	1 457	1 530	1 592	5.0
Communication (G&S)	5 951	5 438	5 769	4 954	5 941	6 004	6 305	6 621	5 259	5.0
Computer services	12 464	12 188	15 528	14 720	1 641	1 480	1 564	1 643	764	5.7
Consultants and professional services: Business and advisory services	1 128	1 460	980	759	1 241	1 319	1 385	1 455	1 515	5.0
Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	231	355	81	93	260	260	277	294	305	6.5
Contractors	48 576	58 575	59 283	71 039	44 903	48 035	51 409	56 030	54 131	7.0
Agency and support / outsourced services	4 239	3 569	2 949	3 331	4 317	4 732	4 969	5 218	5 433	5.0
Entertainment	3	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	3 643	3 333	4 702	4 898	6 325	6 046	6 368	6 687	6 959	5.3
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	17	126	—	17	150	150	158	168	174	5.3
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	5	199	397	5	5	4	(98.7)
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	7 186	9 639	5 833	7 534	9 821	9 892	10 387	10 907	11 356	5.0
Inventory: Medical supplies	269	—	—	66	114	120	127	133	137	5.8
Inventory: Medicine	—	—	—	—	—	—	10	10	10	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	18 076	5 413	11 662	14 646	7 097	7 189	7 549	7 927	6 645	5.0
Consumable supplies	319	520	505	1 022	931	923	970	1 033	1 069	5.1
Consumable: Stationery, printing and office supplies	1 750	2 972	2 682	4 014	3 985	3 714	3 900	4 120	4 286	5.0
Operating leases	12 410	25 234	16 036	17 234	30 757	29 727	31 214	33 087	30 991	5.0
Property payments	7 330	6 325	7 871	7 234	10 478	10 561	11 124	11 757	12 240	5.3
Transport provided: Departmental activity	8 843	6 775	5 600	10 281	16 877	19 506	20 483	21 712	21 938	5.0
Travel and subsistence	45 076	44 791	53 462	39 023	49 221	48 981	25 707	23 033	20 014	(47.5)
Training and development	1 921	3 078	1 564	4 014	4 313	4 339	4 556	4 784	3 672	5.0
Operating payments	1 836	1 809	2 470	3 590	2 445	2 380	2 501	2 651	1 587	5.1
Venues and facilities	16 148	13 805	16 903	10 667	16 349	17 460	3 882	3 327	2 473	(77.8)
Rental and hiring	136	104	95	175	120	120	127	134	139	5.8
Interest and rent on land	25	64	1	—	—	19	—	—	—	(100.0)
Interest	—	64	1	—	—	19	—	—	—	(100.0)
Rent on land	25	—	—	—	—	—	—	—	—	—
Transfers and subsidies	110 404	129 623	139 802	136 726	144 000	156 175	146 318	143 236	148 996	(6.3)
Provinces and municipalities	54 299	68 581	68 581	72 843	72 843	82 888	73 908	73 908	76 946	(10.8)
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	54 299	68 581	68 581	72 843	72 843	82 888	73 908	73 908	76 946	(10.8)
Municipalities	54 299	68 581	68 581	72 843	72 843	82 888	73 908	73 908	76 946	(10.8)
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	14 551	13 378	13 662	13 660	13 660	13 660	14 220	14 679	15 281	4.1
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	14 551	13 378	13 662	13 660	13 660	13 660	14 220	14 679	15 281	4.1
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	36 245	38 768	52 869	46 581	54 689	54 689	52 270	51 347	53 331	(4.4)
Households	5 309	8 896	4 691	3 642	2 808	4 938	5 920	3 302	3 438	19.9
Social benefits	5 309	8 896	4 691	3 642	2 808	4 938	5 920	3 302	3 438	19.9
Other transfers to households	—	—	—	—	—	—	—	—	—	—
Payments for capital assets	56 316	45 951	56 778	53 299	58 420	56 862	65 445	65 924	68 629	15.1
Buildings and other fixed structures	46 427	35 647	46 135	43 119	43 119	41 932	55 426	54 247	56 471	32.2
Buildings	44 140	35 647	46 135	43 119	43 119	41 932	55 426	54 247	56 471	32.2
Other fixed structures	2 287	—	—	—	—	—	—	—	—	—
Machinery and equipment	9 729	10 213	10 496	9 504	14 625	14 254	9 519	10 924	11 374	(33.2)
Transport equipment	5 625	5 029	5 475	4 589	3 058	2 860	4 485	2 839	2 956	56.8
Other machinery and equipment	4 104	5 184	5 021	4 915	11 567	11 394	5 034	8 085	8 418	(55.8)
Heritage Assets	160	91	147	676	676	676	500	753	784	(26.0)
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	1 986	259	—	—	—	—	—	—	—	—
Total economic classification	809 114	841 713	901 054	942 760	954 845	973 477	983 069	1 033 998	1 078 146	1.0

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	246 807	257 562	277 658	287 078	292 486	291 652	317 038	322 647	336 949	8.7
Compensation of employees	200 502	207 118	215 034	231 567	231 567	232 272	249 467	268 052	289 228	7.4
Salaries and wages	172 089	177 906	184 765	201 665	201 665	201 856	216 146	232 005	250 333	7.1
Social contributions	28 413	29 212	30 269	29 902	29 902	30 416	33 321	36 047	38 895	9.6
Goods and services	46 280	50 380	62 623	55 511	60 919	59 361	67 571	54 595	47 721	13.8
Administrative fees	111	136	74	118	173	139	143	204	581	2.9
Advertising	266	831	611	1 573	1 277	1 193	535	1 626	451	(55.2)
Minor assets	812	926	618	664	1 337	1 686	1 786	424	441	5.9
Audit cost: External	5 637	2 006	5 456	7 279	5 683	5 700	5 987	6 062	6 179	5.0
Bursaries: Employees	262	391	405	445	608	583	403	650	677	(30.9)
Catering: Departmental activities	242	376	528	511	859	816	885	954	993	8.5
Communication (G&S)	4 847	2 548	5 010	3 924	4 926	4 989	4 801	5 444	4 087	(3.8)
Computer services	2 962	6 137	11 701	3 927	1 641	1 480	827	1 548	664	(44.1)
Consultants and professional services: Business and advisory services	1 122	960	980	759	1 241	1 319	1 385	1 455	1 515	5.0
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	231	355	81	93	260	260	277	294	305	6.5
Contractors	925	2 522	1 255	4 817	1 841	1 968	8 918	2 461	3 329	353.2
Agency and support / outsourced services	129	47	194	196	322	394	2 270	2 264	2 357	476.1
Entertainment	3	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 484	1 255	3 565	2 324	3 376	3 021	3 804	2 886	3 003	25.9
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2	22	-	4	90	90	152	154	160	68.9
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	5	-	-	5	5	4	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	18	49	44	111	10	10	108	122	128	980.0
Inventory: Medical supplies	-	-	-	24	24	32	71	85	88	121.9
Inventory: Medicine	-	-	-	-	-	-	10	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	1 133	21	22	-
Consumable supplies	161	247	194	537	391	354	459	321	334	29.7
Consumable: Stationery, printing and office supplies	1 186	1 104	1 222	1 983	2 094	1 898	1 188	1 824	1 899	(37.4)
Operating leases	2 917	9 746	3 946	5 150	5 655	5 170	21 084	13 953	11 707	307.8
Property payments	7 120	6 091	7 493	6 288	8 013	7 949	3 809	3 139	3 268	(52.1)
Transport provided: Departmental activity	24	19	3	355	412	362	2 571	2 598	2 040	610.2
Travel and subsistence	9 734	9 421	10 845	8 146	13 421	12 782	1 902	2 274	1 986	(85.1)
Training and development	1 078	1 147	1 212	2 079	1 780	1 809	1 519	2 293	1 080	(16.0)
Operating payments	715	807	1 087	2 419	1 232	1 228	491	1 353	235	(60.0)
Venues and facilities	3 276	3 237	6 099	1 729	4 188	4 064	1 033	181	188	(74.6)
Rental and hiring	16	-	-	51	65	65	15	-	-	(76.9)
Interest and rent on land	25	64	1	-	-	19	-	-	-	(100.0)
Interest	-	64	1	-	-	19	-	-	-	(100.0)
Rent on land	25	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 039	5 283	2 300	3 695	2 847	3 692	4 335	4 336	4 514	17.4
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	1 360	1 360	1 360	1 500	1 500	1 562	10.3
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	960	1 078	1 262	1 360	1 360	1 360	1 500	1 500	1 562	10.3
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	2 079	4 205	1 038	2 335	1 487	2 332	2 835	2 836	2 952	21.6
Social benefits	2 079	4 205	1 038	2 335	1 487	2 332	2 835	2 836	2 952	21.6
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	7 914	7 943	8 565	4 336	4 726	4 537	4 649	4 659	4 850	2.5
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 914	7 943	8 565	4 336	4 726	4 537	4 649	4 659	4 850	2.5
Transport equipment	4 116	3 464	4 122	833	1 333	1 333	1 596	952	991	19.7
Other machinery and equipment	3 798	4 479	4 443	3 503	3 393	3 204	3 053	3 707	3 859	(4.7)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	259	-	-	-	-	-	-	-	-
Total economic classification	257 760	271 047	288 523	295 109	300 059	299 881	326 022	331 642	346 313	8.7

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	134 460	138 666	153 529	165 042	163 762	167 273	164 703	181 948	189 404	(1.5)
Compensation of employees	106 158	107 125	115 236	128 394	128 294	128 121	136 661	148 413	160 137	6.7
Salaries and wages	90 579	91 373	98 111	106 597	106 547	106 945	116 245	127 103	137 144	8.7
Social contributions	15 579	15 752	17 125	21 797	21 747	21 176	20 416	21 310	22 993	(3.6)
Goods and services	28 302	31 541	38 293	36 648	35 468	39 152	28 042	33 535	29 267	(28.4)
Administrative fees	8	12	9	37	27	17	14	41	43	(17.6)
Advertising	730	260	168	1 000	988	986	972	1 145	1 192	(1.4)
Minor assets	40	199	161	123	284	186	85	136	142	(54.3)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	124	68	137	301	261	266	206	334	348	(22.6)
Communication (G&S)	579	945	253	345	345	345	467	382	398	35.4
Computer services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	6	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	20 592	22 642	25 719	25 972	17 868	19 951	14 979	21 686	19 898	(24.9)
Agency and support / outsourced services	526	749	164	120	411	469	481	133	139	2.6
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	74	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	15	104	–	8	–	–	6	9	9	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	199	397	–	–	–	(100.0)
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	10	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	7	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	46	93	165	199	254	290	76	220	228	(73.8)
Consumable: Stationery, printing and office supplies	152	249	256	330	306	268	353	365	378	31.7
Operating leases	15	68	48	184	219	194	150	203	211	(22.7)
Property payments	81	92	334	296	478	490	700	329	343	42.9
Transport provided: Departmental activity	134	244	120	72	5 230	6 333	4 869	80	83	(23.1)
Travel and subsistence	4 477	4 718	8 203	6 259	6 585	6 857	3 932	7 236	5 557	(42.7)
Training and development	9	–	–	1	1	1	55	1	1	5400.0
Operating payments	324	219	289	540	327	398	300	597	622	(24.6)
Venues and facilities	407	854	2 241	807	1 685	1 704	281	581	-384	(83.5)
Rental and hiring	37	25	26	54	–	–	25	57	59	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	35 433	35 430	47 214	40 032	48 133	48 752	46 785	45 399	47 139	(4.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	13 591	12 300	12 400	12 300	12 300	12 300	12 720	13 179	13 719	3.4
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	13 591	12 300	12 400	12 300	12 300	12 300	12 720	13 179	13 719	3.4
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	20 417	20 627	33 884	27 532	35 633	35 633	31 965	31 965	33 154	(10.3)
Households	1 425	2 503	930	200	200	819	2 100	255	266	156.4
Social benefits	1 425	2 503	930	200	200	819	2 100	255	266	156.4
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	856	1 133	6 803	10 700	12 672	12 397	11 446	12 364	12 873	(7.7)
Buildings and other fixed structures	656	583	6 349	9 426	11 226	10 904	10 426	10 947	11 396	(4.4)
Buildings	656	583	6 349	9 426	11 226	10 904	10 426	10 947	11 396	(4.4)
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	40	459	307	598	770	817	520	664	693	(36.4)
Transport equipment	–	–	–	207	287	287	–	231	241	(100.0)
Other machinery and equipment	40	459	307	391	483	530	520	433	452	(1.9)
Heritage Assets	160	91	147	676	676	676	500	753	784	(26.0)
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	170 749	175 229	207 546	215 774	224 567	228 422	222 934	239 711	249 416	(2.4)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	118 808	126 264	129 228	142 752	137 816	137 703	136 845	151 661	159 682	(0.6)
Compensation of employees	70 125	75 520	85 942	91 747	92 787	92 748	100 184	108 455	117 023	8.0
Salaries and wages	61 116	66 821	76 180	75 620	76 660	77 804	84 048	92 278	99 568	8.0
Social contributions	9 009	8 699	9 762	16 127	16 127	14 944	16 136	16 177	17 455	8.0
Goods and services	48 683	50 744	43 286	51 005	45 029	44 955	36 661	43 206	42 659	(18.4)
Administrative fees	270	375	150	292	258	251	233	100	104	(7.2)
Advertising	393	429	267	566	728	697	1 466	608	633	110.3
Minor assets	107	240	62	94	198	201	425	104	108	111.4
Audit cost: External	—	4 360	—	—	—	—	—	225	234	—
Bursaries: Employees	—	—	—	—	—	—	210	—	—	—
Catering: Departmental activities	46	38	38	51	72	75	182	57	59	142.7
Communication (G&S)	283	1 945	506	596	581	581	815	664	638	40.3
Computer services	9 502	6 051	3 827	10 793	—	—	737	95	100	—
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—	—
Contractors	2 670	7 098	5 581	7 104	2 884	2 918	6 071	7 191	7 487	108.1
Agency and support / outsourced services	162	274	289	371	379	396	399	413	430	0.8
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	692	489	582	775	1 150	1 183	720	829	863	(39.1)
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	5	60	60	—	5	5	(100.0)
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	16 719	4 490	10 614	9 811	5 256	5 835	3 651	6 511	5 169	(37.4)
Consumable supplies	39	155	40	75	115	123	154	83	82	25.2
Consumable: Stationery, printing and office supplies	139	1 335	901	924	953	969	1 674	1 002	1 042	72.8
Operating leases	9 431	15 070	11 237	10 167	23 090	22 702	6 390	13 176	13 082	(71.9)
Property payments	129	139	44	643	1 980	2 115	4 646	4 141	4 311	119.7
Transport provided: Departmental activity	—	—	55	146	387	509	311	162	169	(38.9)
Travel and subsistence	4 347	5 341	6 930	6 240	5 355	4 887	7 639	5 307	5 507	56.3
Training and development	745	848	352	1 234	332	349	200	1 308	1 361	(42.7)
Operating payments	621	593	798	101	646	514	192	111	116	(62.6)
Venues and facilities	2 388	1 474	1 013	1 017	605	590	484	1 114	1 159	(18.0)
Rental and hiring	—	—	—	—	—	—	62	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	56 201	70 739	70 433	74 510	74 524	84 616	75 908	75 908	79 028	(10.3)
Provinces and municipalities	54 299	68 581	68 581	72 843	72 843	82 888	73 908	73 908	76 946	(10.8)
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	54 299	68 581	68 581	72 843	72 843	82 888	73 908	73 908	76 946	(10.8)
Municipalities	54 299	68 581	68 581	72 843	72 843	82 888	73 908	73 908	76 946	(10.8)
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	1 580	1 580	1 667	1 667	1 667	2 000	2 000	2 082	20.0
Households	402	578	272	—	14	61	—	—	—	(100.0)
Social benefits	402	578	272	—	14	61	—	—	—	(100.0)
Other transfers to households	—	—	—	—	—	—	—	—	—	—
Payments for capital assets	44 243	30 285	30 749	34 004	39 367	38 407	44 515	46 841	48 761	15.9
Buildings and other fixed structures	43 484	29 475	30 123	31 193	31 193	30 328	42 500	43 200	44 971	40.1
Buildings	43 484	29 475	30 123	31 193	31 193	30 328	42 500	43 200	44 971	40.1
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	759	810	626	2 811	8 174	8 079	2 015	3 641	3 790	(75.1)
Transport equipment	634	731	607	2 811	700	600	800	832	866	33.3
Other machinery and equipment	125	79	19	—	7 474	7 479	1 215	2 809	2 924	(83.8)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	1 565	—	—	—	—	—	—	—	—	—
Total economic classification	220 817	227 288	230 410	251 266	251 707	260 726	257 268	274 410	287 471	(1.3)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	140 333	143 388	144 059	157 863	158 361	163 812	152 720	168 582	174 486	(6.8)
Compensation of employees	49 934	52 802	57 863	63 167	64 421	64 354	69 441	75 569	81 539	7.9
Salaries and wages	43 378	46 050	50 411	50 621	51 875	52 923	57 106	61 178	66 010	7.9
Social contributions	6 556	6 752	7 452	12 546	12 546	11 431	12 335	14 391	15 529	7.9
Goods and services	90 399	90 586	86 196	94 696	93 940	99 458	83 279	93 013	92 947	(16.3)
Administrative fees	9	15	22	337	326	245	295	375	389	20.4
Advertising	7 032	6 829	7 545	4 866	4 471	6 207	6 565	6 636	6 908	5.8
Minor assets	2	223	122	118	113	113	—	1 747	1 819	(100.0)
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	21	28	50	169	208	230	184	185	192	(20.0)
Communication (G&S)	242	—	—	89	89	89	222	131	136	149.4
Computer services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	500	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—	—
Contractors	24 389	26 313	26 728	33 146	22 310	23 198	21 441	24 692	23 417	(7.6)
Agency and support / outsourced services	3 422	2 499	2 302	2 644	3 205	3 473	1 819	2 408	2 507	(47.6)
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	467	1 589	555	1 799	1 799	1 842	1 770	2 972	3 093	(3.9)
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	7 168	9 590	5 789	7 423	9 811	9 882	10 269	10 785	11 228	3.9
Inventory: Medical supplies	269	—	—	42	90	88	49	48	49	(44.3)
Inventory: Medicine	—	—	—	—	—	—	—	10	10	—
Medas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	1 357	923	1 048	4 835	1 841	1 354	2 765	1 395	1 454	104.2
Consumable supplies	73	25	106	211	171	156	281	409	425	80.1
Consumable: Stationery, printing and office supplies	273	284	303	777	632	579	685	929	967	18.3
Operating leases	47	350	805	1 733	1 793	1 661	3 590	5 755	5 991	116.1
Property payments	—	3	—	7	7	7	1 969	4 148	4 318	28028.6
Transport provided: Departmental activity	8 685	6 512	5 422	9 708	10 848	12 302	12 732	18 872	19 646	3.5
Travel and subsistence	26 518	25 311	27 484	18 378	23 860	24 455	12 234	8 216	6 964	(50.0)
Training and development	89	1 083	—	700	2 200	2 180	2 782	1 182	1 230	27.6
Operating payments	176	190	296	530	240	240	1 518	590	614	532.5
Venues and facilities	10 077	8 240	7 550	7 114	9 871	11 102	2 084	1 451	1 510	(81.2)
Rental and hiring	83	79	69	70	55	55	25	77	80	(54.5)
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	15 731	18 171	19 856	18 489	18 496	19 115	19 290	17 593	18 315	0.9
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	14 328	16 561	17 405	17 382	17 389	17 389	18 305	17 382	18 095	5.3
Households	1 403	1 610	2 451	1 107	1 107	1 726	985	211	220	(42.9)
Social benefits	1 403	1 610	2 451	1 107	1 107	1 726	985	211	220	(42.9)
Other transfers to households	—	—	—	—	—	—	—	—	—	—
Payments for capital assets	3 303	6 590	10 661	4 259	1 655	1 521	4 835	2 060	2 145	217.9
Buildings and other fixed structures	2 287	5 589	9 663	2 500	700	700	2 500	100	104	257.1
Buildings	—	5 589	9 663	2 500	700	700	2 500	100	104	257.1
Other fixed structures	2 287	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 016	1 001	998	1 759	955	821	2 335	1 960	2 041	184.4
Transport equipment	875	834	746	738	738	640	2 089	824	858	226.4
Other machinery and equipment	141	167	252	1 021	217	181	246	1 136	1 183	35.9
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	421	—	—	—	—	—	—	—	—	—
Total economic classification	159 788	168 149	174 576	180 611	178 512	184 448	176 845	188 235	194 946	(4.1)

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

R' 000	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	138 896	142 035	141 317	146 817	149 127	149 813	143 083	153 351	163 775	(4.5)
Compensation of employees	45 792	54 226	61 107	70 346	70 346	69 310	71 434	74 451	78 472	3.1
Salaries and wages	41 708	49 311	55 934	59 133	59 133	59 463	62 574	65 946	69 508	5.2
Social contributions	4 084	4 915	5 173	11 213	11 213	9 847	8 860	8 505	8 965	(10.0)
Goods and services	93 104	87 809	80 210	76 471	78 781	80 503	71 649	78 900	85 303	(11.0)
Of which										
Administrative fees	220	225	139	226	226	160	357	535	564	123.1
Advertising	6 511	6 025	6 156	3 735	3 735	5 315	6 052	4 942	5 209	13.9
Minor Assets	97	105	197	18	18	13	-	0	-	(100.0)
Audit cost: External	278	278	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	80	10	95	95	60	76	50	52	26.7
Communication (G&S)	242	60	-	267	267	267	310	300	317	16.1
Computer services	9 503	5 746	3 827	3 749	3 749	-	50	8 200	8 644	-
Consultants and professional services: Business and advisory	-	25	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	4 232	16 656	12 091	11 952	14 269	8 146	15 627	6 641	7 296	91.8
Agency and support / outsourced services	1 719	1 766	1 488	2 613	2 613	2 381	877	3 294	3 472	(63.2)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 159	1 121	1 137	2 484	2 484	2 830	2 020	2 020	2 129	(28.6)
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	6 758	6 783	4 346	5 863	5 863	6 624	8 244	7 006	7 385	24.5
Inventory: Medical supplies	-	80	-	31	31	73	49	49	52	(32.9)
Inventory: Medicine	-	-	-	-	-	-38	-	-	-	(100.0)
Meddas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	18 077	13 696	11 484	8 957	8 957	5 818	3 706	11 926	13 854	(36.3)
Consumable supplies	48	54	89	40	40	25	206	11	11	724.0
Consumable: Stationery, printing and office supplies	261	656	596	734	727	516	800	770	811	55.0
Operating leases	9 477	5 672	7 918	9 966	9 966	16 846	8 355	5 480	5 776	(50.4)
Property payments	-	-	-	-	-	-	5 999	-	-	-
Transport provided: Departmental activity	6 418	7 628	4 401	4 899	4 899	8 065	2 754	9 348	9 853	(65.9)
Travel and subsistence	18 196	13 178	20 016	13 708	13 708	14 511	11 651	11 871	13 074	(19.7)
Training and development	7 073	1 203	352	1 191	1 191	1 730	2 182	2 182	2 299	-
Operating payments	604	604	729	370	370	260	1 362	553	583	-
Venues and facilities	2 165	6 135	5 190	5 522	5 522	6 851	947	3 663	3 861	-
Rental and hiring	66	33	44	51	51	50	25	58	61	(50.0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	30 557	48 771	49 566	52 152	52 159	62 214	53 973	54 168	57 093	(13.2)
Provinces and municipalities	21 684	38 581	38 581	41 103	41 103	51 148	42 168	42 168	44 445	(17.6)
Municipalities	21 684	38 581	38 581	41 103	41 103	51 148	42 168	42 168	44 445	(17.6)
Municipalities	21 684	38 581	38 581	41 103	41 103	51 148	42 168	42 168	44 445	(17.6)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Entities	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 828	10 141	10 985	11 049	11 056	11 056	11 805	12 000	12 648	6.8
Households	45	49	-	-	-	10	-	-	-	(100.0)
Social benefits	45	49	-	-	-	10	-	-	-	(100.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	44 526	30 720	31 502	32 083	32 083	30 989	44 826	45 525	47 421	44.7
Buildings and other fixed structures	43 484	29 476	30 123	31 193	31 193	30 328	42 500	43 200	44 971	40.1
Buildings	43 484	29 476	30 123	31 193	31 193	30 328	42 500	43 200	44 971	40.1
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 042	1 244	1 379	890	890	661	2 326	2 325	2 450	251.9
Transport equipment	937	867	1 216	850	850	661	2 289	2 289	2 412	246.3
Other machinery and equipment	105	377	163	40	40	-	37	36	38	-
Payments for financial assets	1 622	-	-	-	-	-	-	-	-	-
Total economic classification	215 601	221 526	222 385	231 052	233 369	243 016	241 882	253 044	268 289	(0.5)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	51 235	58 209	52 636	57 448	59 758	61 881	58 706	62 363	66 028	(5.1)
Compensation of employees	3 661	4 770	5 626	7 623	7 623	7 299	8 225	6 764	7 130	12.7
Salaries and wages	3 237	3 515	5 205	6 154	6 154	6 111	6 579	5 942	6 263	7.7
Social contributions	424	1 255	421	1 469	1 469	1 188	1 646	822	867	38.6
Goods and services	47 574	53 439	47 010	49 825	52 135	54 582	50 481	55 599	58 898	(7.5)
Administrative fees	5	10	7	45	45	19	224	336	354	1078.9
Advertising	6 428	5 904	6 156	3 668	3 668	5 134	4 986	4 792	5 051	(2.9)
Minor assets	2	10	76	18	18	13	-	0	-	(100.0)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	80	10	95	95	60	76	50	52	26.7
Communication (G&S)	242	60	-	21	21	21	10	0	-	(52.4)
Computer services	-	52	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	2 882	15 306	10 080	9 877	12 194	7 804	12 891	6 511	7 160	65.2
Agency and support / outsourced services	1 719	1 766	1 488	2 264	2 264	2 381	877	3 294	3 472	(63.2)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	466	428	555	1 709	1 709	1 772	1 320	1 320	1 391	(25.5)
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	6 758	6 783	4 346	5 863	5 863	6 624	8 244	7 006	7 385	24.5
Inventory: Medical supplies	-	80	-	31	31	73	49	49	52	(32.9)
Inventory: Medicine	-	-	-	-	-	-38	-	-	-	(100.0)
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 358	785	870	2 010	2 010	1 141	55	3 724	3 925	(95.2)
Consumable supplies	37	43	80	40	40	25	206	11	11	724.0
Consumable: Stationery, printing and office supplies	197	574	251	666	649	516	580	520	548	6.6
Operating leases	46	50	113	919	919	872	2 315	1 480	1 560	165.5
Property payments	-	-	-	-	-	-	1 969	-	-	-
Transport provided: Departmental activity	6 418	7 628	4 401	4 899	4 899	8 065	2 754	9 348	9 853	(65.9)
Travel and subsistence	14 581	9 388	14 350	12 770	12 770	12 395	10 289	11 051	11 648	(17.2)
Training and development	6 369	499	-	-	-	1 498	1 982	1 982	2 089	32.3
Operating payments	-	-	13	370	370	20	1 362	553	583	6710.0
Venues and facilities	-	3 960	4 170	4 519	4 519	6 137	317	3 514	3 703	(94.8)
Rental and hiring	66	33	44	51	51	50	25	58	61	(50.0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 328	8 561	9 405	9 382	9 389	9 399	9 805	10 000	10 540	4.3
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	7 328	8 561	9 405	9 382	9 389	9 389	9 805	10 000	10 540	4.4
Households	-	-	-	-	-	10	-	-	-	(100.0)
Social benefits	-	-	-	-	-	10	-	-	-	(100.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	303	435	772	190	190	61	1 526	1 525	1 607	2401.6
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	303	435	772	190	190	61	1 526	1 525	1 607	2401.6
Transport equipment	303	163	609	150	150	61	1 489	1 489	1 569	2341.0
Other machinery and equipment	-	272	163	40	40	-	37	36	38	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	421	-	-	-	-	-	-	-	-	-
Total economic classification	59 287	67 205	62 813	67 020	69 337	71 341	70 037	73 888	78 175	(1.8)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	84 746	80 264	85 214	85 921	85 921	84 438	82 356	90 988	97 747	(2.5)
Compensation of employees	39 674	46 618	52 886	59 789	59 789	59 028	61 556	67 687	71 342	4.3
Salaries and wages	36 014	42 958	48 134	50 045	50 045	50 369	54 342	60 004	63 244	7.9
Social contributions	3 660	3 660	4 752	9 744	9 744	8 659	7 214	7 683	8 098	(16.7)
Goods and services	45 072	33 646	32 328	26 132	26 132	25 410	20 800	23 301	26 405	(18.1)
Administrative fees	215	215	132	181	181	141	133	200	210	(5.7)
Advertising	83	83	-	67	67	181	1 066	150	158	489.0
Minor assets	95	95	121	-	-	-	-	-	-	-
Audit cost: External	278	278	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	246	246	246	300	300	317	22.0
Computer services	9 503	5 694	3 827	3 749	3 749	-	50	8 200	8 644	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	1 350	1 350	2 011	2 075	2 075	342	2 736	130	136	700.0
Agency and support / outsourced services	-	-	-	349	349	-	-	0	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	693	693	582	775	775	1 058	700	700	738	(33.8)
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	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	16 719	12 911	10 614	6 947	6 947	4 677	3 651	8 202	9 929	(21.9)
Consumable supplies	11	11	9	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	62	62	345	78	78	-	250	250	263	-
Operating leases	9 431	5 622	7 805	9 047	9 047	15 974	6 040	4 000	4 216	(62.2)
Property payments	-	-	-	-	-	-	4 030	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 399	3 399	5 071	694	694	1 875	1 194	820	1 426	(36.3)
Training and development	704	704	352	1 191	1 191	232	200	200	210	(13.8)
Operating payments	604	604	716	-	-	240	-	-0	-	(100.0)
Venues and facilities	1 925	1 925	743	733	733	444	450	150	158	1.4
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	23 229	40 210	40 161	42 770	42 770	52 815	44 168	44 168	46 553	(16.4)
Provinces and municipalities	21 684	38 581	38 581	41 103	41 103	51 148	42 168	42 168	44 445	(17.6)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	21 684	38 581	38 581	41 103	41 103	51 148	42 168	42 168	44 445	(17.6)
Municipalities	21 684	38 581	38 581	41 103	41 103	51 148	42 168	42 168	44 445	(17.6)
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	1 580	1 580	1 667	1 667	1 667	2 000	2 000	2 108	20.0
Households	45	49	-	-	-	-	-	-	-	-
Social benefits	45	49	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	44 223	30 285	30 730	31 893	31 893	30 928	43 300	44 000	45 814	40.0
Buildings and other fixed structures	43 484	29 476	30 123	31 193	31 193	30 328	42 500	43 200	44 971	40.1
Buildings	43 484	29 476	30 123	31 193	31 193	30 328	42 500	43 200	44 971	40.1
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	739	809	607	700	700	600	800	800	843	33.3
Transport equipment	634	704	607	700	700	600	800	800	843	33.3
Other machinery and equipment	105	105	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 201	-	-	-	-	-	-	-	-	-
Total economic classification	153 399	150 759	156 105	160 584	160 584	168 181	169 824	179 156	190 114	1.0

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 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	1 999	1 800	2 000	2 000	2 000	2 032	2 021	–	–	(0.5)
Compensation of employees	1 615	1 395	1 436	1 662	1 662	1 690	1 653	–	–	(2.2)
Salaries and wages	1 615	1 395	1 436	1 662	1 662	1 690	1 653	–	–	(2.2)
Social contributions	–	–	–	–	–	–	–	–	–	–
Goods and services	384	405	564	338	338	342	368	–	–	7.6
Administrative fees	–	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	–
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	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	2	10	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	176	195	417	158	158	162	188	–	–	16.0
Training and development	–	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–	–
Venues and facilities	206	200	147	180	180	180	180	–	–	0.0
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–	–
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	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–	–
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	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	1 999	1 800	2 000	2 000	2 000	2 032	2 021	–	–	(0.5)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	916	1 762	1 467	1 448	1 448	1 462	-	-	-	(100.0)
Compensation of employees	842	1 443	1 159	1 272	1 272	1 293	-	-	-	(100.0)
Salaries and wages	842	1 443	1 159	1 272	1 272	1 293	-	-	-	(100.0)
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	74	319	308	176	176	169	-	-	-	(100.0)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	38	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	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	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	10	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	40	196	178	86	86	79	-	-	-	(100.0)
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-	-
Venues and facilities	34	50	130	90	90	90	-	-	-	(100.0)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	916	1 762	1 467	1 448	1 448	1 462	-	-	-	(100.0)

Table B.3: Transfers to local government by category and municipality: Sports, Recreation, Arts And Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Category A	19 390	30 000	30 000	31 740	31 740	31 740	31 740	31 740	33 042	0.0
Buffalo City	9 638	15 000	15 000	15 870	15 870	15 870	15 870	15 870	16 521	0.0
Nelson Mandela Bay	9 752	15 000	15 000	15 870	15 870	15 870	15 870	15 870	16 521	0.0
Category B	34 909	38 581	38 581	41 103	41 103	51 148	42 168	42 168	43 904	(17.6)
Dr Beyers Naude	1 857	2 258	2 258	2 308	2 308	2 308	2 308	2 308	2 403	0.0
Blue Crane Route	2 197	2 300	2 300	2 300	2 300	4 600	2 300	2 300	2 394	(50.0)
Makana	3 985	4 000	4 000	4 000	4 000	8 000	4 000	4 000	4 164	(50.0)
Ndlambe	2 737	2 750	2 750	2 750	2 750	2 750	2 750	2 750	2 863	0.0
Sundays River Valley	1 157	1 200	1 200	1 200	1 200	1 200	1 200	1 200	1 249	0.0
Kouga	2 014	2 050	2 050	2 050	2 050	2 050	2 050	2 050	2 134	0.0
Kou-Kamma	932	932	932	1 300	1 300	1 300	1 300	1 300	1 353	0.0
Mbhashe	300	350	350	500	500	500	500	500	521	0.0
Mnquma	-	-	-	400	400	400	500	500	521	25.0
Great Kei	410	410	410	450	450	450	500	500	521	11.1
Amahlathi	1 105	1 200	1 200	1 200	1 200	1 200	1 200	1 200	1 249	0.0
Ngqushwa	200	350	350	400	400	800	500	500	521	(37.5)
Raymond Mhlaba	1 323	1 570	1 570	1 570	1 570	1 570	1 650	1 650	1 718	5.1
Inxuba Yethemba	2 510	2 510	2 510	2 510	2 510	2 510	2 510	2 510	2 613	0.0
Intsika Yethu	250	300	300	450	450	900	500	500	521	(44.4)
Emalahleni	803	900	900	900	900	900	950	950	989	5.6
Engcobo	588	650	650	650	650	650	700	700	729	7.7
Sakhisizwe	369	380	380	420	420	420	500	500	521	19.0
Enoch Mgijima	5 123	5 250	5 250	5 250	5 250	5 250	5 250	5 250	5 465	0.0
Elundini	656	750	750	750	750	750	750	750	781	0.0
Senqu	1 200	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 562	0.0
Walter Sisulu	1 147	1 947	1 947	1 947	1 947	3 894	2 000	2 000	2 082	(48.6)
Ngquza Hill	724	774	774	800	800	800	800	800	833	0.0
Port St Johns	100	300	300	500	500	500	550	550	573	10.0
Nyandeni	300	400	400	650	650	650	700	700	729	7.7
Mhlontlo	170	350	350	500	500	1 000	550	550	573	(45.0)
King Sabata Dalindyebo	1 714	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 822	0.0
Mataiele	288	400	400	600	600	600	650	650	677	8.3
Umtzimbubu	250	350	350	650	650	650	750	750	781	15.4
Mbizana	250	350	350	448	448	896	500	500	521	(44.2)
Ntabankulu	250	350	350	400	400	400	500	500	521	25.0
Category C	-	-	-	-	-	-	-	-	-	
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	
Amatole District Municipality	-	-	-	-	-	-	-	-	-	
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	
Unallocated										
Total transfers to municipalities	54 299	68 581	68 581	72 843	72 843	82 888	73 908	73 908	76 946	(10.8)

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

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration	Date: Start	Date: Finish	Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	MTEF 2021/22
R thousands															
New infrastructure assets															
1	Museum	Completion of Mt Ayliff Museum	Stage 7: Works	Alfred Nzo	01/06/2011	31/04/2022		Equitable Share	Cultural Affairs	Individual Project	21 000	4 160	5 400	5 547	5 775
2	Library	Nyara Library	Stage 5: Design development	Amathole	10/01/2015	30/03/2022		Community Library Grant	Library Services	Individual Project	20 000	203	–	8 500	8 847
3	Library	Elliott library	Stage 5: Design development	Chris Hani	04/01/2016	31/03/2025		Community Library Grant	Library Services	Individual Project	22 000	231	275	7 000	7 287
4	Library	Qumbu Library	Stage 5: Design development	OR Tambo	04/01/2015	30/03/2022		Community Library Grant	Library Services	Individual Project	25 500	207	275	6 000	6 246
5	Library	Alice Library	Stage 7: Works	Amathole	11/01/2017	30/06/2021		Community Library Grant	Library Services	Individual Project	24 000	9 295	10 000	6 700	6 975
6	Library	Cookhouse Library	Stage 5: Design development	Sarah Baartman	04/01/2016	31/10/2022		Community Library Grant	Library Services	Individual Project	24 500	–	9 700	9 000	9 369
7	Library	Mbendla modular Library	Stage 5: Design development	Alfred Nzo	04/01/2019	31/10/2021		Community Library Grant	Library Services	Individual Project	1 700	–	1 700	–	–
8	Swimming Pool	Completion of Butterworth Swimming Pool	Stage 7: Works	Amathole	04/01/2010	30/03/2022		Equitable Share	Sport and Recreation	Individual Project	20 380	17 676	2 500	100	104
Total New infrastructure assets												90 082	29 850	42 847	44 603
Upgrades and additions															
1	Modular Library	Nkantolo modular Library	Stage 3: Preparation and briefing or prefeasibility	Alfred Nzo	04/01/2019	31/03/2021		Community Library Grant	Library Services	Individual Project	500	–	350	–	–
2	Modular Library	Mango modular Library	Stage 3: Preparation and briefing or prefeasibility	Alfred Nzo	04/01/2019	31/03/2021		Community Library Grant	Library Services	Individual Project	500	–	350	–	–
3	Modular Library	Spethu modular Library	Stage 3: Preparation and briefing or prefeasibility	Alfred Nzo	04/01/2019	31/03/2021		Community Library Grant	Library Services	Individual Project	500	–	350	–	–
4	Modular Library	Mabobo modular Library	Stage 3: Preparation and briefing or prefeasibility	Alfred Nzo	04/01/2019	31/03/2021		Community Library Grant	Library Services	Individual Project	500	–	350	–	–
5	Modular Library	Elunyaweni modular Library	Stage 3: Preparation and briefing or prefeasibility	Joe Gqabi	04/01/2019	31/03/2021		Community Library Grant	Library Services	Individual Project	500	–	350	–	–
6	Modular Library	Nishunqa modular Library	Stage 3: Preparation and briefing or prefeasibility	Amathole	04/01/2019	31/03/2021		Community Library Grant	Library Services	Individual Project	500	–	350	–	–

Department: Sport, Recreation, Arts and Culture

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration	Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands													
					Date: Start	Date: Finish					2019/20	MTEF 2020/21	MTEF 2021/22
7	Modular Library	Hamburg modular Library	Stage 3: Preparation and briefing or prefeasibility	Amathole	04/01/2019	31/03/2021	Community Library Grant	Library Services	Individual Project	500	350	–	–
8	Modular Library	Sulenkama Modular Library	Stage 3: Preparation and briefing or prefeasibility	OR Tambo	04/01/2019	31/03/2021	Community Library Grant	Library Services	Individual Project	500	350	–	–
9	Modular Library	Izincuka Modular Library	Stage 3: Preparation and briefing or prefeasibility	OR Tambo	04/01/2019	31/03/2021	Community Library Grant	Library Services	Individual Project	500	350	–	–
10	Modular Library	Mannzana Modular Library	Stage 3: Preparation and briefing or prefeasibility	Chris Hani	04/01/2019	31/03/2021	Community Library Grant	Library Services	Individual Project	500	350	–	–
11	Modular Library	Walter Sisulu Modular Library	Stage 3: Preparation and briefing or prefeasibility	Chris Hani	04/01/2019	31/03/2021	Community Library Grant	Library Services	Individual Project	500	350	–	–
12	Modular Library	Tsembeyi Modular Library	Stage 3: Preparation and briefing or prefeasibility	Chris Hani	04/01/2019	31/03/2021	Community Library Grant	Library Services	Individual Project	500	350	–	–
13	Modular Library	Bengu Modular Library	Stage 3: Preparation and briefing or prefeasibility	Chris Hani	04/01/2019	31/03/2021	Community Library Grant	Library Services	Individual Project	500	350	–	–
Total Upgrades and additions													
Rehabilitation and refurbishment													
1	Library	Ashley Wyngaard Library	Stage 7: Works	Chris Hani	04/01/2014	30/04/2022	Community Library Grant	Library Services	Individual Project	7 500	3 500	100	104
2	Library	Fort Beaufort Library	Stage 5: Design development	Amathole	04/01/2015	30/02/2022	Community Library Grant	Library Services	Individual Project	6 600	3 500	1 000	1 041
3	Library	Jeffrey's Bay Library	Stage 6: Design documentation	Sarah Baartman	04/01/2016	30/04/2022	Community Library Grant	Library Services	Individual Project	7 700	4 200	1 000	1 041
4	Library	Port St Johns Library	Stage 5: Design development	O.R.Tambo	04/01/2019	30/04/2022	Community Library Grant	Library Services	Individual Project	9 800	4 800	400	416
5	Library	Patterson Library	Stage 4: Concept and viability or feasibility	Sarah Baartman	30/03/2016	30/03/2023	Community Library Grant	Library Services	Individual Project	5 500	–	3 500	3 644
6	Museum	Fort Beaufort Museum	Stage 5: Design development	Amathole	04/01/2017	30/02/2020	Equitable Share	Cultural Affairs	Individual Project	4 200	–	1 000	1 041
7	Museum	Ulinhage Museum	Stage 5: Design development	NMM	04/01/2017	30/03/2022	Equitable Share	Cultural Affairs	Individual Project	7 200	–	900	937
8	Museum	Barkly East Museum	Stage 5: Design development	Joe Gqabi	04/01/2017	30/03/2022	Equitable Share	Cultural Affairs	Individual Project	6 700	–	1 000	1 041
9	Museum	Wild Coast Museum	Stage 5: Design development	OR Tambo	04/01/2019	30/03/2022	Equitable Share	Cultural Affairs	Individual Project	4 750	5 026	2 500	2 603

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2019/2020 Financial Year

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish				95 200	14 171	21 026	MTEF 2020/21	MTEF 2021/22
Total Rehabilitation and refurbishment														
Maintenance and repairs														
1	Head Block	Office	Wilton Mkwazi	Amathole	04/01/2016	31/03/2019	Equitable Share	Administration	Individual Project	1 200	–	1 700	2 000	2 082
2	Campsite		CC Classen	Amathole	04/01/2017	31/03/2020	Equitable Share	Cultural Affairs	Individual Project	700	–	500	500	521
3	Campsite		Culturama Campsite	NMM	04/01/2018	30/03/2021	Equitable Share	Cultural Affairs	Individual Project	800	–	200	200	208
4	Library		Mdantsane Library	BCM	04/01/2018	30/03/2021	Equitable Share	Library Services	Individual Project	1 150	–	100	200	208
5	Library		Mt Frere Library	Alfred Nzo	04/01/2018	30/03/2021	Equitable Share	Library Services	Individual Project	350	–	350	100	104
6	Library		Butterworth Library	Amathole	04/01/2018	30/03/2021	Equitable Share	Library Services	Individual Project	100	–	150	100	104
Total Maintenance and repairs														
Non infrastructure														
1	Administration	EPWP Integrated Grant to Province	Stage 7: Works	Head Office	04/01/2019	30/03/2020	Conditional Grant	Administration	Individual Project	9 820	–	2 021	–	–
Total Non-infrastructure														
Total Sports Recreation Arts And Culture Infrastructure														
										423 520	104 253	60 447	57 347	59 698

Detailed financial information for other entities

R' 000		Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
Entity Name	Sub-programme	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22	
National Arts Festival	Arts and Culture	3 680	3 680	12 680	3 680	13 681	13 681	10 013	10 013	10 301	(26.81)
Guild Theatre	Arts and Culture	3 525	5 525	8 425	10 325	8 425	8 425	8 425	8 425	8 770	
Opera House	Arts and Culture	1 800	1 800	1 800	1 800	1 800	1 800	1 800	1 800	1 874	
Fort Hare foundation	Arts and Culture	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 603	
ECPHRA	Heritage Services	2 000	-	1 251	2 000	2 000	2 000	2 000	2 000	2 082	
Fort Beaufort Museum	Museum Services	112	112	112	112	112	112	112	112	117	
Graaf Reinet Museum	Museum Services	230	230	230	230	230	230	230	230	239	
Our Heritage Museum	Museum Services	112	112	112	112	112	112	112	112	117	
Burgersdorp Museum	Museum Services	112	112	112	112	112	112	112	112	117	
Barkly East Museum	Museum Services	110	110	110	110	110	110	110	110	115	
Bayworld Museum	Museum Services	1 455	1 454	1 454	1 455	1 455	1 455	1 455	1 455	1 515	
Amathole Museum	Museum Services	1 270	1 270	1 270	1 270	1 270	1 270	1 270	1 270	1 322	
Uitenhage Museum	Museum Services	185	185	185	185	185	185	185	185	193	
East London Museums	Museum Services	1 175	1 175	1 175	1 175	1 175	1 175	1 175	1 175	1 223	
Albany Museum	Museum Services	1 616	1 616	1 616	1 616	1 616	1 616	1 616	1 616	1 682	
Q'town Frontier Museum	Museum Services	150	150	150	150	150	150	150	150	156	
Somerset East Museum	Museum Services	140	140	140	140	140	140	140	140	146	
Great Fish River Museum	Museum Services	140	140	140	140	140	140	140	140	146	
Mthatha Museum	Museum Services	-	105	105	105	105	105	105	105	109	
Sterkstroom Museum	Museum Services	-	105	105	105	105	105	105	105	109	
Wild Coast Museum	Museum Services	105	106	106	105	105	105	105	105	109	
Middleburg	Museum Services	-	-	105	105	105	105	105	105	109	
Mt Ayliff Museum	Museum Services	-	-	-	-	-	-	-	-	-	
Eastern Cape Academy of Sport	Sport Development	7 328	8 561	8 000	9 382	9 389	11 372	11 281	11 281	9 767	(0.80)
Boxing SA	Sport Development	-	-	-	-	-	-	-	-	-	
Eastern Cape Sport Council	Sport Development	7 000	8 000	9 619	8 000	8 000	6 017	6 101	6 101	8 328	1.40
ECORA	Recreation	-	-	-	-	-	-	-	-	-	
Library for the Blind	Library Services	1 500	1 580	1 580	1 667	1 667	1 667	2 000	2 000	2 082	19.98
CATHSETA	Corporate Services	960	1 078	1 262	1 360	1 360	1 360	1 500	1 500	1 562	10.29
Total		37 205	39 846	54 344	47 941	56 049	56 049	52 847	52 847	54 893	(5.71)

◆ END OF EPRE ◆



