

Vote 14

Department: Sport, Recreation, Arts and Culture

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2020/21	R1 020 288
Responsible MEC	MEC for Sport, Recreation, Arts and Culture
Administering Department	Department of Sport, Recreation, Arts and Culture
Accounting Officer	Acting Head of Department

1 Overview

1.1 Vision

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

1.2 Mission

Developing, preserving and promoting sport, recreation, arts, culture and heritage for spiritual, intellectual, and socio-economic upliftment of the people of the Eastern Cape.

1.3 Core functions and responsibilities

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

1.4 Main Services

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

1.5 Demands for and expected changes in the services

None

1.6 The Acts, rules and regulations

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

1.7 Budget decisions

The department will dedicate the year 2020 to the celebrations of the centenary of the first democratically elected Premier of the Eastern Cape Province, Raymond Mhlaba. This will happen through a number of people engaging activities which includes; memorial lectures, dialogues and cultural activities. The department will also invest in the operationalisation of the new library structures, through the community library grant, by way of providing books, furniture and fittings, information, communication and technology (ICT) equipment, internet connectivity and staffing.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

Priority 5: "Social Cohesion and safe communities". In order to realise priority 5, 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.

2 Review of the current financial year (2019/20)

2.1 Key achievements

Cultural and creative industries gained recognition as an important generator of jobs, knowledge, and economic prosperity. The department is proud to indicate that the National Arts and Culture festival became one of the significant drivers of the economy of the Makhanda municipality and the Eastern Cape Province. Through this festival, the department working closely with its Public Entity, Eastern Cape Provincial Arts and Culture Council – (ECPACC), has created opportunities for local artists to showcase their talent, nationally and internationally, in the area of music, craft and design, publishing and in film industry. This festival also continued to attract a large number of festival visitors. Through such endeavours, industries such as transport, hospitality, etc. benefitted a great deal.

The department has managed to foster and promote, through community partnerships, celebration of a number of unique and diverse aspects of local heritage character which remain important in understanding the complete history of the province. These included, amongst others, the coordination of celebration of national significant days (freedom day, workers day, africa day, international museum day and youth day etc) and commemorative partnership programmes (such as commemoration and enactment of the battle of Makhanda, led by the House of Ndlambe who was the ruling chief; 59th anniversary of Ingquza Hill Massacre, an element of the 1960 Mpondo Revolt, etc).

Cultural and heritage-based tourism, such as the visitation of historic sites, continued to be the fastest growing segment of the burgeoning tourism industry. Other benefits of strong heritage initiatives included the continued maintenance of identified museum facilities, conservation of cultural heritage, etc. thereby providing community identity and promoting/instilling pride.

Implementation of e-books in libraries: 6 public libraries in 3 districts have benefitted from the service namely; Mt Frere in Alfred Nzo District; Stutterheim in Amathole district; Maclear, Mt Fletcher, Mzomhle

and Ugie in Joe Gqabi district, have full access to e-books, translating into 787 card holding library members enabled to access this service.

The valuable textual and audio-visual collections preserved in our library facilities throughout the Province were freely accessed by communities where these facilities are located. The department, through the conditional grants from the National Department of Sports, Arts and Culture, provided valuable funding support to library and information services to assist in resourcing performance programs, facilities, capacity building and organisational development.

The Archives services enabled Eastern Cape governmental bodies/institutions to dispose of records that were no longer used, by issuing disposal authorities. The achievement of the target set for the 1st quarter meant that EC communities have long-term access to government records in the years to come. 174 public enquiries (ranging from research projects to divorce decrees) were received and effectively attended to by capable staff members in the 3 repositories (i.e. King William's Town, Mthatha and Port Elizabeth). Furthermore, the Department continued to review and approve classification systems for the utilisation by governmental bodies (O.R Tambo DM, Eastern Cape Gambling and Betting Board, Dr Beyers Naude', Ntinga Development Agency at OR Tambo). In preparation for digitisation, the Department conducted the selection and itemisation of the following records categories, as follows; Chiefs and Headmen, Land Allotments and Civil Cases of the Port Elizabeth High Court.

The Department also supported various sport and recreation programmes which, amongst others, included school sport (winter games tournament) community sport (club development, rural sport development, etc.) and recreation (indigenous games, fitness and health programmes, community festivals, foundation sport/junior dipapadi, public sector sport festival, traditional horse racing, fun run/walk; hub festivals; aerobics festivals; women in recreation festival; children's day festival, etc.). These programmes attracted a reasonable number of participants, making a contribution towards the achievement of departmental objectives.

2.2 Key challenges

Besides the enormous challenges with funding and staffing, most community libraries, particularly in the disadvantaged rural communities, are not connected to internet, yet to satisfy their diverse and ever-evolving information needs, different people, particularly the youth, need information in wide-ranging formats.

Additional libraries, that are responsive to the information needs of the multiple users, are needed in all communities since technology is also changing in how services are offered and accessed in every sector. This is no different in libraries as is evident in the increasing use of digital services by the public.

Archives in the province do not have proper buildings for archives repository. Some of these buildings do not meet the standards of an Archives building (e.g. Mthatha and King Williams Town Repositories). The poor conditions of the archives infrastructure leads to records and archival material to be neglected. Furthermore, these buildings do not have weather controlled repositories where all weather conditions can be controlled to enhance records and archives preservation thus, making the whole preservation process even more challenging.

Emphasis is now shifting to e-governance, e-learning and many other e-transactions. Most of these transactions are recorded and stored in electronic information storage formats. The challenge is with the traditional institutions that have for long been used to processing and preserving paper based documents are now being required to acquire electronic processes and preserve electronic information.

Despite the minimal 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.

Due to the age of museum facilities in the province, the material and the standard of the buildings have deteriorated in that they can no longer withstand the natural external elements. The underground

chambers of some museums are damp and wet which in turn damages the wooden floors and weakens the support structure. Furthermore roots from the surrounding trees have penetrated the buildings from beneath causing blockages in drainage systems and cracked walls.

3 Outlook for the coming financial year (2020/21)

At the administration level, the department will advance its utilisation of innovative technology, through which it will work towards improving its fiscal discipline. The department will continue to participate in the Transversal contracts by National Treasury with a view to improving its administration through ICT, thus limiting excessive expenditure and enhance financial efficiency. The rollout plan on automation of submissions has started in 2019/20 financial year and will continue in 2020/21 financial. The resultant effect will be a greater allocation towards service delivery.

The department will invest in cultural and creative industries with the aim to provide both broad social advantages and specific economic benefits. These investment include; the National Arts Festival, which is an important event on the South African cultural calendar, and the biggest annual celebration of the arts on the African continent. These benefits from theses cultural and creative industries include; reducing social isolation, increasing a sense of belonging and connection, contributing to creative learning, stimulating positive change in youth development, people with disabilities and women.

To give effect to the cultural and creative industries' strategy, the department will provide a high level of investment in cultural programs and services and contribute on three different levels, viz; direct project funding through the Public Entity (i.e. Eastern Cape Provincial Arts and Culture Council); Operating funds to cultural partners/agencies and direct department's program delivery.

The department will embrace and celebrate the broad scope of Eastern Cape Province's rich history and heritage legacy. The province's past, present and future will be connected through the conservation of heritage resources, celebrations of community history and traditions, and the creation of community heritage partnerships.

The department will recognise the value of Eastern Cape community's unique history, promote and conserve heritage (both tangible and intangible heritage), artifacts, personal, histories, cultural and natural landscapes. The department's heritage initiatives will enrich citizens, offer opportunities for education and awareness and involve communities.

The province is poised to celebrate the centennial of one of its own struggle stalwarts, Raymond Mhlaba, with a view to renew awareness of the province's unique history and heritage legacy.

The department is committed to support the transformation of public libraries in Eastern Cape communities with access to the information and tools they need to learn, work, create and thrive in today's changing world. Through public libraries, the department will invest in the intellectual, cultural and economic future of the province with a view to inspire people and communities to take advantage of the province's social and economic opportunities; ensuring that the province is a vibrant place to live and work in today and for generations to come.

Transformation in archives and records management sector requires the department to regularly engage external organizations, peer institutions, and clients/customers, in order to drive innovation and demonstrate leadership in electronic records management, archival science, and efficient operations. The department will foster a new organizational culture that is agile and responsive to change, accepts risk, rewards innovation, and seeks continuous improvement. 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, it will continue to work towards the digitisation of millions of records it holds in analogue 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.

The department will aim to ensure that sport and active recreation in the province enables an enriched active provincial capital that will be supported through a united system, connecting and promoting the economic and social value of sport and active recreation to the health and well-being of the community. To realise this, the department will align strategic efforts of all local and provincial sport and recreation organisations to support the set outputs against the plan. It will be through such an approach that real connectivity for the sport and recreation sector will be gained and the true worth of sport and active recreation to Eastern Cape community will be realised.

In providing a blueprint for the future of sport and active recreation in the province and its 8 districts, seven fundamental priority areas have been identified as the key strategic priorities upon which the sector will be nurtured and promoted over the period 2020/21 and beyond. These interventions will include, amongst others, the increasing interaction and collaboration among the various levels of government, organizations and institutions that play a role in the delivery of sport and recreation in the province; systematic monitoring of the growth and development of individual athletes and teams, which will guide their transition through to the excellence pathways; increase the capacity and capability of sport and recreation organisations/structures to provide quality opportunities in the Eastern Cape Province.

4 Reprioritisation

The main task at hand for the department in the 2020/21 financial year and the MTEF is to enable users of library services access the benefits of the 4IR by putting internet connectivity in the libraries of the province including those in rural areas. To do this, the department has reprioritised within the community libraries grant and reduced the number of new projects to make the existing libraries fully functional and operational. The department has also reprioritised its budget to make sure that the new libraries that are closed due to staffing challenges are operational to the public. The department is also introducing a paperless environment by implementing automation of systems and funds are thus reprioritised away from stationeries to e-governance.

5 Procurement

The department will focus on the operationalization of the newly built libraries through the provision of ICT connectivity and provision of library material, equipment and e-books. On the other hand the department will also continue building libraries throughout the Province, and specifically in the rural and most disadvantaged communities;

- Upgrades and addition to the modular libraries, with a special emphasis in providing water and sanitation; and
- Renovation of Provincial Aided Museum institutions,

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 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Equitable share	621 456	674 299	717 472	741 187	752 430	766 014	786 936	805 989	837 713	2.7
Conditional grants	220 257	226 755	231 052	241 882	241 882	241 882	233 352	245 918	257 767	(3.5)
Community Library Services	149 320	156 105	160 584	169 824	169 824	169 824	166 506	179 114	188 627	
Mass Participation And Sport Development	67 137	67 183	67 020	70 037	70 037	70 037	64 626	66 804	69 140	
EPWP Integrated Grant For Province	2 000	2 000	2 000	2 021	2 021	2 021	2 220	–	–	
Social Sector EPWP Incentive Grant To Province	1 800	1 467	1 448	–	–	–	–	–	–	
Total receipts	841 713	901 054	948 524	983 069	994 312	1 007 896	1 020 288	1 051 907	1 095 480	1.2
of which										
Departmental receipts	1 558	1 545	1 607	1 219	1 219	1 880	1 286	1 355	1 419	(31.6)

Table 2 above provides the summary of the department's funding from 2016/17 to 2022/23. Equitable share increased from R621.456 million in 2016/17 to a revised estimate of R766.014 million in 2019/20. In 2020/21, equitable share has increased by 2.7 per cent to R786.936 million due to improvement in conditions of service for staff, celebration of Raymond Mhlaba Centenary, increased investment in the National Arts Festival and a project on automation of submissions. In the same period, conditional grants have increased from R220.257 million in 2016/17 to a revised estimate of R241.882 million in 2019/20. These grants decrease by 3.5 per cent to R233.352 million in 2020/21. The decrease is due to the weak fiscal environment in the country.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	1 141	1 299	1 350	667	667	1 011	704	742	777	(30.4)
Transfers received	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	22	13	7	–	–	3	–	–	–	(100.0)
Sales of capital assets	–	–	–	–	–	–	–	–	–	
Transactions in financial assets and liabilities	395	233	250	552	552	866	582	613	642	(32.8)
Total departmental receipts	1 558	1 545	1 607	1 219	1 219	1 880	1 286	1 355	1 419	(31.6)

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's revenue collection will decrease from a revised estimate of R1.880 million in 2019/20 to R1.286 million in 2020/21 financial year, as tax overpayments from South African Revenue Services (SARS) was received in 2019/20 which was not anticipated.

7 Payment summary

7.1 Key assumptions

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

Over the 2020 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 2020 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	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
1. Administration	271 047	288 523	310 439	326 022	326 022	331 928	349 051	342 910	353 171	5.2
2. Cultural Affairs	175 229	207 546	223 327	222 934	229 934	228 989	248 678	253 919	265 853	8.6
3. Library And Archives Services	227 288	230 410	246 976	257 268	260 918	263 650	256 363	274 535	287 431	(2.8)
4. Sport And Recreation	168 149	174 576	167 782	176 845	177 438	183 329	166 196	180 543	189 025	(9.3)
Total payments and estimates	841 713	901 054	948 524	983 069	994 312	1 007 896	1 020 288	1 051 907	1 095 480	1.2

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	665 880	704 474	747 435	771 306	778 095	786 958	797 205	832 008	865 247	1.3
Compensation of employees	442 565	474 075	523 161	555 753	548 300	546 430	596 147	637 310	667 264	9.1
Goods and services	223 251	230 398	224 241	215 553	229 795	240 528	201 058	194 698	197 983	(16.4)
Interest and rent on land	64	1	33	–	–	–	–	–	–	–
Transfers and subsidies to:	129 623	139 802	148 314	146 318	152 742	157 398	162 132	155 678	162 993	3.0
Provinces and municipalities	68 581	68 581	72 843	73 908	73 908	76 418	73 908	76 946	80 560	(3.3)
Departmental agencies and accounts	13 378	13 662	13 660	14 220	16 220	16 220	16 220	17 363	18 181	0.0
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	38 768	52 869	54 688	52 270	53 137	54 137	67 736	57 931	60 649	25.1
Households	8 896	4 691	7 123	5 920	9 477	10 623	4 268	3 438	3 603	(59.8)
Payments for capital assets	45 951	56 778	52 775	65 445	63 475	63 540	60 951	64 221	67 240	(4.1)
Buildings and other fixed structures	35 647	46 135	40 191	55 426	47 356	47 529	47 500	58 971	61 743	(0.1)
Machinery and equipment	10 213	10 496	12 541	9 519	15 619	15 511	13 174	4 950	5 183	(15.1)
Heritage Assets	91	147	43	500	500	500	277	300	314	(44.6)
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	259	–	–	–	–	–	–	–	–	–
Total economic classification	841 713	901 054	948 524	983 069	994 312	1 007 896	1 020 288	1 051 907	1 095 480	1.2

Table 4 and 5 above shows the department's summary of payments and estimates by programme. The department's expenditure increased from R841.713 million in 2016/17 to a revised estimate of R1.007 billion in 2019/20, due to the expansion of the conditional grant for library services in the province 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 by 1.2 per cent to R1.020 billion in 2020/21.

Compensation of employees increased from R442.565 million in 2016/17 to a revised estimate of R546.430 million in 2019/20. This increase is due to the improvement in conditions of service of personnel as agreed upon in the PSCBC. In 2020/21, compensation of employees increases by 9.1 per cent to

R596.147 million, catering for both the improvement in conditions of service and pay progression. It will also cater for the staffing of new libraries and the filling of critical vacant posts in the department.

Goods and services increased from R223.251 million in 2016/17 to a revised estimate of R240.528 million in 2019/20. The increase was mainly driven by the supply of library materials to new libraries and also by heritage projects which included the 100th anniversaries of struggle icons in the name of OR Tambo and Nelson Mandela. In 2020/21, goods and services will decrease by 16.4 per cent to R201.058 million, due to fiscal consolidation.

Transfers and subsidies increased from R129.623 million in 2016/17 to a revised estimate of R157.398 million in 2019/20. In 2020/21, transfers will again increase by 3.0 per cent to R162.132 million. These increases are influenced by the increased funding to local municipalities to subsidise the functioning of libraries and funding for the National Arts Festival.

Payments for capital assets increased from R45.951 million in 2016/17 to a revised estimate of R63.540 million in 2019/20. The increase was influenced by the higher number of libraries under construction, which include Asley Wyngaard, Libode and Alice libraries and an additional museums, which were under renovations. These included Wild Coast, Fort Beaufort, Uitenhage and Barkly East museums. In 2020/21, expenditure will decrease by 4.1 per cent to R60.951 million, due to the finishing of the construction of the Libode library and estimated completion of the Alice Library.

7.4 Expenditure by municipal boundary

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

R thousand	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Buffalo City	90 481	96 815	103 592	110 843	110 843	110 843	117 604	122 426	128 180	6.1
Nelson Mandela Bay	57 306	61 317	65 610	70 202	70 202	70 202	74 484	77 538	81 182	6.1
Sarah Baartman District Municipality	51 213	54 492	130 700	136 017	136 017	136 017	154 314	150 230	157 291	13.5
Dr Beyers Naude	12 800	13 619	32 669	34 498	34 498	34 498	36 602	38 103	39 894	6.1
Blue Crane Route	5 652	6 014	14 423	15 230	15 230	15 230	16 159	16 822	17 613	6.1
Makana	9 651	10 269	24 631	26 010	26 010	26 010	37 597	28 728	30 078	44.5
Ndlambe	6 905	7 347	17 621	16 608	16 608	16 608	17 621	18 343	19 205	6.1
Sundays River Valley	5 028	5 350	12 831	13 549	13 549	13 549	14 375	14 964	15 667	6.1
Kouga	6 902	7 344	17 614	18 600	18 600	18 600	19 735	20 544	21 510	6.1
Kou-Kamma	4 275	4 549	10 911	11 522	11 522	11 522	12 225	12 726	13 324	6.1
Amatole District Municipality	61 901	65 862	70 099	74 562	74 562	74 562	79 110	82 353	86 223	6.1
Mbhashe	11 163	11 877	12 638	13 446	13 446	13 446	14 266	14 851	15 549	6.1
Mnquma	8 067	8 583	9 133	9 717	9 717	9 717	10 310	10 733	11 237	6.1
Great Kei	3 345	3 559	3 787	4 029	4 029	4 029	4 275	4 450	4 659	6.1
Amahlathi	9 681	10 301	10 960	11 661	11 661	11 661	12 372	12 879	13 484	6.1
Ngqushwa	7 831	8 332	8 885	9 433	9 433	9 433	10 008	10 418	10 908	6.1
Raymond Mhlaba	21 814	23 210	24 696	26 276	26 276	26 276	27 879	29 022	30 386	6.1
Chris Hani District Municipality	38 706	40 984	43 819	46 623	46 623	46 623	49 467	51 494	53 914	6.1
Inxuba Yethemba	5 892	6 269	6 670	7 097	7 097	7 097	7 530	7 839	8 207	6.1
Intsika Yethu	3 290	3 501	3 725	3 963	3 963	3 963	4 205	4 377	4 583	6.1
Emalahleni	3 461	3 683	3 918	4 169	4 169	4 169	4 423	4 604	4 820	6.1
Engcobo	4 845	5 155	5 485	5 836	5 836	5 836	6 192	6 446	6 749	6.1
Sakhisizwe	3 577	3 606	4 050	4 309	4 309	4 309	4 572	4 759	4 983	6.1
Enoch Mgijima	17 641	18 770	19 971	21 249	21 249	21 249	22 545	23 469	24 572	6.1
Joe Gqabi District Municipality	24 549	26 120	62 649	66 158	66 158	66 158	70 194	73 073	76 508	6.1
Elundini	5 644	6 005	14 403	15 210	15 210	15 210	16 138	16 800	17 590	6.1
Senqu	6 277	6 679	16 017	16 914	16 914	16 914	17 946	18 682	19 560	6.1
Walter Sisulu	12 628	13 436	32 229	34 034	34 034	34 034	36 110	37 591	39 358	6.1
O.R. Tambo District Municipality	29 716	31 618	78 809	81 111	81 111	81 111	86 058	89 587	93 799	6.1
Ngquza Hill	4 622	4 918	11 795	12 456	12 456	12 456	13 216	13 758	14 405	6.1
Port St Johns	5 433	5 781	13 866	14 643	14 643	14 643	15 536	16 173	16 933	6.1
Nyandeni	4 315	4 591	11 013	11 629	11 629	11 629	12 338	12 844	13 448	6.1
Mhlontlo	7 052	7 503	19 998	19 006	19 006	19 006	20 165	20 992	21 979	6.1
King Sabata Dalindyebo	8 294	8 825	22 137	23 377	23 377	23 377	24 803	25 820	27 034	6.1
Alfred Nzo District Municipality	21 224	22 666	24 117	25 460	25 460	25 460	27 014	28 121	29 443	6.1
Matatiele	3 290	3 501	3 725	3 963	3 963	3 963	4 205	4 377	4 583	6.1
Umtzimbubu	6 476	6 890	7 331	7 601	7 601	7 601	8 065	8 396	8 791	6.1
Mbizana	5 252	5 672	6 035	6 421	6 421	6 421	6 813	7 092	7 425	6.1
Ntabankulu	6 206	6 603	7 026	7 475	7 475	7 475	7 931	8 256	8 644	6.1
District Municipalities	-	-	-	-	-	-	-	-	-	
Sarah Baartman District Municipality	-	-	-	-	-	-	-	-	-	
Amatole District Municipality	-	-	-	-	-	-	-	-	-	
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	
Sarah Baartman District Municipality	-	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	
Unallocated	466 617	501 180	369 129	372 093	383 336	396 920	362 043	377 085	388 940	(8.8)
Total transfers to municipalities	841 713	901 054	948 524	983 069	994 312	1 007 896	1 020 288	1 051 907	1 095 480	1.2

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

creation of jobs through EPWP. Over the 2020 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 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Existing infrastructure assets	7 208	7 564	14 840	28 576	26 323	26 368	34 150	38 050	39 836	29.5
Maintenance and repairs	–	202	2 105	3 000	2 870	2 962	4 250	3 200	3 351	43.5
Upgrades and additions	–	–	–	4 550	4 550	4 550	9 300	650	676	104.4
Refurbishment and rehabilitation	7 208	7 362	12 735	21 026	18 903	18 856	20 600	34 200	35 809	9.2
New infrastructure assets	28 440	38 771	27 456	29 850	23 903	24 123	17 600	24 121	25 257	(27.0)
Infrastructure transfers	–	–	–	–	–	–	–	–	–	
Current	–	–	–	–	–	–	–	–	–	
Capital	–	–	–	–	–	–	–	–	–	
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–	
Infrastructure leases	–	–	–	–	–	–	–	–	–	
Non infrastructure	1 800	2 000	2 000	2 021	2 021	2 016	2 220	–	–	10.1
Total department infrastructure	37 448	48 335	44 296	60 447	52 247	52 507	53 970	62 171	65 093	2.8

Table 7 above shows the summary of payments and estimates on infrastructure by the department. Infrastructure payments increased from R37.448 million in 2016/17 to a revised estimate of R52.507 million in 2019/20, due to the refurbishment of Fort Beaufort, Uitenhage, Barkly East and Wild Coast museums. Infrastructure payments increase by 2.8 per cent to R53.970 million in 2020/21, due to the upgrading of Herchel and Ndimakude modular libraries. Capital expenditure increases again in the outer years.

For libraries, maintenance remains the responsibility of municipalities, but budgeted for by the department under library subsidies of which transfers are made annually to municipalities. Sports facilities are transferred on completion, to municipalities and maintenance is also the responsibility of those municipalities. For 2020/21 the department will maintain the head office building, Mdantsane Library, CC Classen and Culturama Camp Sites.

7.5.2 Maintenance

Infrastructure maintenance increased from R202 thousand in 2017/18 to a revised estimate of R2.962 million in 2019/20. The department maintains its Head Office building and also its Camp Sites i.e. Culturama and CC Classen. In 2020/21 the maintenance increases by 43.5 per cent due to the state of decay of Culturama Camp site.

7.5.3 Non Infrastructure

The non-Infrastructure payment increased from R1.800 million in 2016/17 to a revised estimate of R2.016 million in 2019/20, due to the increase in the number of EPWP officials taken by the department. In 2020/21 the non-infrastructure increases by 10.1 per cent to R2.220 million due to the increase in the EPWP grant.

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 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Mass Participation and Sport Development	67 205	62 813	68 744	70 037	70 630	75 790	64 626	66 804	69 140	(14.7)
Community Library Service Grant	150 759	156 105	156 856	169 824	173 474	175 626	166 506	179 114	188 627	(5.2)
EPWP Social Sector Incentive Grant	1 762	1 467	1 448	-	-	-	-	-	-	-
EPWP Integrated grant For Provinces	1 800	2 000	2 000	2 021	2 021	2 016	2 220	-	-	10.1
Total	221 526	222 385	229 048	241 882	246 125	253 432	233 352	245 918	257 767	(7.9)

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 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Current payments	142 035	141 317	146 639	143 083	153 988	158 569	147 324	147 017	154 217	(7.1)
Compensation of employees	54 226	61 107	66 027	71 434	70 484	69 994	79 551	79 739	84 582	13.7
Goods and services	87 809	80 210	80 612	71 649	83 504	88 575	67 773	67 278	69 635	(23.5)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	48 771	49 566	52 280	53 973	53 982	56 498	51 277	53 901	56 434	(9.2)
Provinces and municipalities	38 581	38 581	41 103	42 168	42 168	44 678	42 168	44 445	46 534	(5.6)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	10 141	10 985	11 056	11 805	11 805	11 805	9 109	9 456	9 900	(22.8)
Households	49	-	121	-	9	15	-	-	-	(100.0)
Payments for capital assets	30 720	31 502	30 129	44 826	38 155	38 365	34 751	45 000	47 116	(9.4)
Buildings and other fixed structures	29 476	30 123	27 466	42 500	35 830	35 992	33 250	42 550	44 550	(7.6)
Machinery and equipment	1 244	1 379	2 663	2 326	2 325	2 373	1 501	2 450	2 566	(36.7)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	221 526	222 385	229 048	241 882	246 125	253 432	233 352	245 918	257 767	(7.9)

Table 8 and 9 above shows the summary of payments and estimates of the department's conditional grants. Allocations have grown from R221.526 million in 2016/17 to a revised estimate of R253.432 million in 2019/20. 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 7.9 per cent to R233.352 million in 2020/21 financial year. The decrease is mainly driven by the fiscal consolidation.

Conditional grants expenditure on compensation of employees increased from R54.226 million in 2016/17 to a revised estimate of R69.994 million in 2019/20. The increase was meant to cover staffing for newly built libraries and employment of co-ordinators for the MPP Sports Grant. In 2020/21, budget for compensation of employees under the grants increases by 13.7 per cent to R79.551 million to accommodate the staffing of additional libraries that will open in the new year.

Goods and services increased from R87.809 million in 2016/17 to a revised estimate of R88.575 million in 2019/20, due to the need to supply the new libraries with books and other requirements. In 2020/21, Goods and services decreases by 23.5 per cent to R67.773 million due to the general weakness of the economy in the country.

Transfers and subsidies increased from R48.771 million in 2016/17 to a revised estimate of R56.498 million in 2019/20, due to the increase in the transfers for library subsidies to municipalities as a result of the increasing number of libraries. In 2020/21, transfers will decrease by 9.2 per cent to R51.277 million to accommodate reprioritisation of funds towards staffing new libraries.

Payments for Capital Assets increased from R30.720 million in 2016/17 to a revised estimate of R38.365 million in 2019/20, due to renovation and upgrading of built modular libraries. The 9.4 per cent decrease in 2020/21 to R34.751 million, due to the reprioritisation of funds towards operationalisation of newly built libraries in rural areas of 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 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
East London Industrial Development Zone Corporation	-	-	-	-	-	-	-	-	-	
Eastern Cape Development Corporation	-	-	-	-	-	-	-	-	-	
EC Provincial Arts and Culture Council	12 300	12 400	12 300	12 720	12 720	12 720	12 720	13 719	14 364	0.0
EC Gambling and Betting Board	-	-	-	-	-	-	-	-	-	
EC Liquor Board	-	-	-	-	-	-	-	-	-	
EC Parks and Tourism Agency	-	-	-	-	-	-	-	-	-	
EC Rural Development Agency	-	-	-	-	-	-	-	-	-	
EC Socio-Economic Consultative Council	-	-	-	-	-	-	-	-	-	
Mayibuye Transport Corporation	-	-	-	-	-	-	-	-	-	
Coega Development Corporation	-	-	-	-	-	-	-	-	-	
Total departmental transfers	12 300	12 400	12 300	12 720	12 720	12 720	12 720	13 719	14 364	0.0

Table 10 above shows the summary of transfers to public entities by entity. The department only has one entity, namely the Eastern Cape Provincial Arts and Culture Council (ECPACC) which is responsible for fostering developments in Arts and Culture. The total allocation for ECPACC increased from R12.300 million in 2016/17 to revised estimate of R12.720 million in 2019/20. In 2020/21 there is no change, whilst the department acknowledges the inadequate funding of this entity, although given a huge task of fostering creative industry and promotion of artist in the Eastern Cape.

7.8.2 Transfers to other entities

Table 11: Summary of transfers to other entities.

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Eastern Cape Museums	7 122	7 440	7 227	7 227	7 227	7 227	7 227	7 524	7 874	0.0
Arts and Culture Associations	13 505	25 405	26 405	22 738	25 605	26 605	36 405	26 927	28 192	36.8
Sport Federations	16 561	17 405	17 389	18 305	18 305	18 305	22 104	21 398	22 403	20.8
Library Institutions	1 580	1 580	1 667	2 000	2 000	2 000	2 000	2 082	2 180	0.0
Heritage Institutions	-	1 252	2 000	2 000	2 000	2 000	2 000	2 082	2 180	0.0
Public Sector Training Institutions	1 078	1 262	1 360	1 500	1 500	1 500	1 500	1 562	1 637	0.0
Total departmental transfers	39 846	54 344	56 048	53 770	56 637	57 637	71 236	61 575	64 466	23.6

Table 11 above shows the transfers to other entities increases from R39.846 million in 2016/17 financial year to a revised estimate of R57.637 million in 2019/20 financial year, due to the increased allocation for Arts and Culture Associations for the development of the arts to enhance economic benefits of the arts to the province of the Eastern Cape. Transfers to other entities will increase by 23.6 per cent to R71.236 million in 2020/21, due to the allocation to sports federations from the MPP Grant as per the grant framework and also additional allocation to the National Arts Festival.

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 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Category A	30 000	30 000	31 740	31 740	31 740	31 740	31 740	33 042	34 594	0
Category B	38 581	38 581	41 103	42 168	42 168	44 678	42 168	43 904	45 966	(5.6)
Category C	-	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-
Total departmental transfers	68 581	68 581	72 843	73 908	73 908	76 418	73 908	76 946	80 560	(3.3)

Table 12 above shows transfers to local government by grant category and by grant name. Expenditure on transfers to local government by grant category increased from R68.581 million in 2016/17 to a revised estimate of R76.418 million in 2019/20, due to the increased running costs of libraries in municipalities. The decrease was due to the delayed payments to the two metros of the province in the current financial year, which affected the revised estimate. Transfers to municipalities will decrease by 3.3 per cent in 2020/21 to R73.908 million and continue to grow over the MTEF since the department is intending to cover the full running costs of libraries in the long term as this function is a provincial competence.

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 sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
1. Office Of MEC	9 495	11 373	9 822	10 394	12 394	12 407	11 669	11 128	11 651	(5.9)
2. Corporate Services	261 552	277 150	300 617	315 628	313 628	319 521	337 382	331 782	341 520	5.6
Total payments and estimates	271 047	288 523	310 439	326 022	326 022	331 928	349 051	342 910	353 171	5.2

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	257 562	277 658	300 211	317 038	308 429	313 423	336 612	336 546	346 503	7.4
Compensation of employees	207 118	215 034	235 496	249 467	240 973	240 164	263 400	280 971	294 177	9.7
Goods and services	50 380	62 623	64 682	67 571	67 456	73 259	73 212	55 575	52 326	(0.1)
Interest and rent on land	64	1	33	–	–	–	–	–	–	–
Transfers and subsidies to:	5 283	2 300	4 963	4 335	6 797	7 746	4 304	4 514	4 731	(44.4)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	1 078	1 262	1 360	1 500	1 500	1 500	1 500	1 562	1 637	0.0
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	4 205	1 038	3 603	2 835	5 297	6 246	2 804	2 952	3 094	(55.1)
Payments for capital assets	7 943	8 565	5 265	4 649	10 796	10 759	8 135	1 850	1 937	(24.4)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	7 943	8 565	5 265	4 649	10 796	10 759	8 135	1 850	1 937	(24.4)
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	271 047	288 523	310 439	326 022	326 022	331 928	349 051	342 910	353 171	5.2

Table 13 and 14 above shows the summary of departmental payments and estimates by economic classification for programme 1 – Administration for the 2020 MTEF period. Total expenditure increased from R271.047 million in 2016/17 financial year to a revised estimate of R331.928 million in 2019/20 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 programme budget increases by 5.2 per cent in 2020/21 to R349.051 million due, to improvements in salary scales of employees in the department.

Compensation of employees increased from R207.118 million in 2016/17 to a revised estimate of R240.164 million in 2019/20, due to the improvement in conditions of service for personnel. In 2020/21, the increase of 9.7 per cent to R263.400 million is mainly driven by the huge vacancy rate in the critical posts of the programme, both in head office and districts offices.

Goods and services increased from R50.380 million in 2016/17 to a revised estimate of R73.259 million in 2019/20, due to the replacement of the outdated and decaying Information and Communication Technology infrastructure and equipment. In 2020/21 the decrease of 0.1 per cent to R73.212 million is due to the weak fiscal environment in the country, and has a minimal adverse effect on service delivery.

Transfers and subsidies increased from R5.283 million in 2016/17 to a revised estimate of R7.746 million in 2019/20, due to the increase in the number of staff members who leave the department. In 2020/21 a decrease of 44.4 per cent to R4.304 million is due to projected decrease in the number of officials who will retire as shown through an age analysis.

Payments for capital assets increased from R7.943 million in 2016/17 to a revised estimate of R10.759 million in 2019/20 due to the improvement of ITC infrastructure to ease communication in the department. Payments for capital assets will decrease by 24.4 per cent to R8.135 million in 2020/21, due to once off payment for ICT infrastructure, which usually lasts for many year to come and does not need to be increased annually.

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 5 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 Services:** Provincial Museum service, Provincial museums in terms of Ordinance 8 of 1975, Local museums in terms of Ordinance 8 of 1975.
- **Heritage Resource Services:** 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 15 Summary of departmental payments and estimates sub-programme: P2 – Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	n	n	2019/20	2020/21	2021/22	2022/23	
1. Management	16 898	18 485	18 372	18 461	17 461	17 351	18 836	21 260	22 260	8.6
2. Arts And Culture	72 922	88 882	88 082	85 239	92 739	92 282	105 549	99 876	104 571	14.4
3. Museums Services	66 669	75 042	91 630	93 612	93 612	93 224	96 943	105 533	110 490	4.0
4. Heritage Services	14 079	21 080	19 472	19 447	19 447	19 540	21 346	20 771	21 749	9.2
5. Language Services	4 661	4 058	5 771	6 175	6 675	6 592	6 004	6 479	6 783	(8.9)
Total payments and estimates	175 229	207 546	223 327	222 934	229 934	228 989	248 678	253 919	265 853	8.6

Table 16: Summary of departmental payments and estimates by economic classification: P2 – Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	n	n	2019/20	2020/21	2021/22	2022/23	
Current payments	138 666	153 529	161 138	164 703	167 999	165 916	176 352	189 108	197 999	6.3
Compensation of employees	107 125	115 236	129 201	136 661	135 824	134 893	144 756	154 792	162 068	7.3
Goods and services	31 541	38 293	31 937	28 042	32 175	31 023	31 596	34 316	35 931	1.8
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	35 430	47 214	49 479	46 785	50 489	51 585	58 876	50 518	52 889	14.1
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	12 300	12 400	12 300	12 720	14 720	14 720	14 720	15 801	16 544	0.0
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	20 627	33 884	35 632	31 965	32 832	33 832	43 632	34 451	36 066	29.0
Households	2 503	930	1 547	2 100	2 937	3 033	524	266	279	(82.7)
Payments for capital assets	1 133	6 803	12 710	11 446	11 446	11 488	13 450	14 293	14 965	17.1
Buildings and other fixed structures	583	6 349	12 530	10 426	10 426	10 437	12 500	13 300	13 925	19.8
Machinery and equipment	459	307	137	520	520	551	673	693	726	22.1
Heritage Assets	91	147	43	500	500	500	277	300	314	(44.6)
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	175 229	207 546	223 327	222 934	229 934	228 989	248 678	253 919	265 853	8.6

Table 15 and Table 16 above shows the summary of departmental payments and estimates by economic classification for programme 2 – Cultural Affairs for the 2020 MTEF period.

Cultural Affairs has grown from R175.229 million in 2016/17 to a revised estimate of R228.989 million in 2019/20, due to the renovations of the provincial museums. The allocation increases in 2020/21 by 8.6 per cent to R248.678 million, due to the increased funding of the National Arts Festival and the Celebration of Centenary for the former Premier of the Eastern Cape, Raymond Mhlaba.

Compensation of employees increased from R107.125 million in 2016/17 to a revised estimate of R134.893 million in 2019/20. The increase is mainly attributable to improvements in conditions of service for personnel. An increase of 7.3 per cent to R144.756 million in 2020/21 is also mainly attributed to improvement in conditions of service.

Goods and services decreased from R31.541 million in 2016/17 to a revised estimate of R31.023 million in 2019/20 financial year, due to reprioritisation of funds towards capital expenditure for refurbishment of museums. Goods and services increases by 1.8 per cent in 2020/21 to R31.596 million due to additional funding for the said centenary celebrations.

Expenditure on transfers and subsidies increased from R35.430 million in 2016/17 to a revised estimate of R51.585 million in 2019/20. This is due to an increase in allocation on Arts and Culture institutions for arts developmental programmes like the Arts and Culture Awards. However, for 2020/21, transfers increases by 14.1 per cent to R58.876 million due to additional funding to National Arts Festival.

Payment for capital assets increased from R1.133 million in 2016/17 financial year to a revised estimate of R11.488 million in 2019/20, due to the refurbishment of museum institutions. Capital spending will increase by 17.1 per cent to R13.450 million in 2020/21 due to the high costs of refurbishment of museums.

8.2.1 Service Delivery Measures

Table 17: Selected service delivery measures for the programme: P2: Cultural Affairs

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of Artists /Athletes participated in Provincial, National and International levels.	6 291	5 250	4 000	4 500
Number of communities benefited from the marketing opportunities	New Indicator	115	105	95
Number artists benefited in entrepreneurship programmes	New Indicator	50	50	50
Number of museum institutions supported through subsidies	17	18	18	18
Number of Arts and Culture practitioners capacitated in specialised skills	688	384	400	400
Number of stakeholder engagements held to promote the Constitution and its values within the communities	New Indicator	3	3	4
Public awareness activations on the national flag	New Indicator	6	6	6
Arts and Culture institutions funded for collaborative transformation	5	5	5	5
Foster partnerships in social and Nation building with civil society, private and sector citizens	New Indicator	3	3	3
Number of National and historic days hosted	0	14	14	14
% of artists benefited from organised programmes in the hubs, Arts centres and camp sites	New Indicator	0	0	0
Number of heritage liberation and resistance route developed	New Indicator	1	1	1
Number of Standardisation of geographical names submitted to the South African Geographical Name Council (SAGNC) for	80	60	65	70
Number of Exhumation, repatriation, reburial of human remains, and heritage objects implemented	3	2	2	2
Number of heritage permits issued	36	30	30	30
Number heritage institutions supported through transfers	1	1	1	1
Number of people making use of language programmes to give effect to multilingualism	794	800	900	1 050
Number of translation (isiXhosa, Afrikaans, seSotho & English)	27	20	35	40
Number of Indigenous languages (isiXhosa) included in the Departmental (DSRAC) official correspondence	4	1	1	1
Number of Social Cohesion dialogues conducted to advance Social Cohesion and Nation Building	5	5	5	5

Table 17 above shows the selected service delivery measures for Programme 2 per sub-programme: Cultural Affairs over the 2020 MTEF. The majority of the performance indicators remain constant for the period.

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.

It consists of the following 3 sub-programmes:

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
1. Management	611	1 719	1 965	1 986	2 086	2 095	2 039	2 172	2 273	(2.7)
2. Library And Information Services	214 319	215 186	222 225	230 502	234 052	236 486	228 843	245 186	256 705	(3.2)
3. Archives Services	12 358	13 505	22 786	24 780	24 780	25 069	25 481	27 177	28 453	1.6
Total payments and estimates	227 288	230 410	246 976	257 268	260 918	263 650	256 363	274 535	287 431	(2.8)

Table 19: Summary of departmental payments and estimates by economic classification: P3-Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	126 264	129 228	137 894	136 845	146 954	146 913	143 970	149 591	156 616	(2.0)
Compensation of employees	75 520	85 942	95 371	100 184	103 162	102 818	114 235	122 228	127 972	11.1
Goods and services	50 744	43 286	42 523	36 661	43 792	44 095	29 735	27 363	28 644	(32.6)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	70 739	70 433	74 856	75 908	76 166	78 777	76 058	79 028	82 740	(3.5)
Provinces and municipalities	68 581	68 581	72 843	73 908	73 908	76 418	73 908	76 946	80 560	(3.3)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 580	1 580	1 667	2 000	2 000	2 000	2 000	2 082	2 180	0.0
Households	578	272	346	-	258	359	150	-	-	(58.2)
Payments for capital assets	30 285	30 749	34 226	44 515	37 798	37 960	36 335	45 916	48 075	(4.3)
Buildings and other fixed structures	29 475	30 123	27 465	42 500	35 830	35 992	33 300	45 050	47 168	(7.5)
Machinery and equipment	810	626	6 761	2 015	1 968	1 968	3 035	866	907	54.2
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	227 288	230 410	246 976	257 268	260 918	263 650	256 363	274 535	287 431	(2.8)

Tables 18 and 19 above shows the summary of departmental payments and estimates by economic classification for Programme: P3 – Library and Archives Services for the 2020 MTEF period.

The total budget for the programme increased from R227.288 million in 2016/17 to a revised estimate of R263.650 million in 2019/20 financial year. The increase was mainly due to the increased funding for library transfers and library infrastructure. The budget for this programme decreases by 2.8 per cent in 2020/21 financial year to R256.363 million and continue to grow over the MTEF. The decrease is due to the decreased grant allocation as a result of the weak economic environment.

Compensation of employees increased from R75.520 million in 2016/17 to a revised estimate of R102.818 million in 2019/20. The increase was due to the opening of new libraries in the province as they had to be staffed. An increase of 11.1 per cent in 2020/21 to R114.235 million is due to the staffing of modular libraries in rural areas of the province.

Goods and services decreased from R50.744 million in 2016/17 to a revised estimate of R44.095 million in 2019/20 financial year, due to the reprioritisation of expenditure towards library subsidies as a result of the increased number of libraries. In 2020/21, goods and services decreases by 32.6 per cent to R29.735 million due to the reprioritisation of funds towards operationalisation of new libraries by through provision of staff and ICT connectivity.

Transfers and subsidies increased from R70.739 million in 2016/17 financial year to a revised estimate of R78.777 million in 2019/20 financial year due to the increase in the number of libraries. These transfers will decrease by 3.5 per cent to R76.058 million in 2020/21 due to reprioritisation of funding towards staffing the newly constructed libraries.

Payments for capital assets increased from R30.285 million in 2016/17 to a revised estimate of R37.960 million in 2019/20 financial year, due to the increased number of permanent library structures constructed. In 2020/21 financial year, the budget for capital assets decreases by 4.3 per cent to R36.335 million due to the reprioritisation of funds towards the operationalisation projects.

8.3.1 Service Delivery Measures

Table 20: Selected service delivery measures for the programme: P3: Library and Archives Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number community members of accessing Library and Archives services	161 415	515 940	530 000	540 000
Number of communities benefiting from the advocacy and Marketing programmes	New Indicator	113	120	150
Public libraries accessing the E-books services	New Indicator	66	100	107
Number of people accessing preserved information	1 000	1 000	1 000	1 000
Governmental bodies with compliance reviews	15	31	32	31
Records transferred to repository	7	7	7	7
Number of Archival records inventories compiled	6	6	6	6
Archival infrastructure targeted for assessment	1	1	–	–
Archives personnel benefited from targeted skills programme	55	51	55	60

Table 20 above shows the selected service delivery measures for Programme 3 per sub-programme.

8.4 Programme 4: Sport and Recreation

Objectives: To provide assistance to provincial sport associations and other relevant bodies to stimulate the development of sport. Formulate inputs regarding sport policy and promote sport programmes. Stimulate and present capacity building programmes. Control, promote, and develop the provincial sport academy. Develop and contribute towards sport marketing strategies. Facilitate development of facilities with a view to improving life of the disadvantaged. Promote and develop sport tourism through major events.

It consists of the following 4 sub-programmes:

- **Management:** Provide sport management functions, transport, and administrative functions to the Directorate.
- **Sport Development:** 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 Development:** Provide financial assistance to sport federations for development programmes and special incentives to those sport people from the province. Manage and present specific development programmes. Provide assistance to recreation bodies for specific development purposes. Use Sport and recreation to address the HIV/AIDS pandemic, introduce activities to promote and encourage an active and healthy lifestyle.
- **School Sport:** Develop policies and conduct research regarding school sport. Monitor and evaluate all programmes pertaining to school Sport and promote adequate facilities. Ensure that all learners have access to sport activities, benefits associated with school sports accrue to all learners.

Table 21: Summary of departmental payments and estimates sub-programme: P4 – Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
1. Management	2 048	2 589	2 412	2 816	2 816	2 829	2 683	3 034	3 176	(5.2)
2. Sport Development	69 832	77 779	70 746	71 733	71 733	71 970	66 891	79 030	82 744	(7.1)
3. Recreation Development	92 529	89 863	89 751	97 691	98 284	103 647	92 579	93 601	97 999	(10.7)
4. School Sport	3 740	4 345	4 873	4 605	4 605	4 883	4 043	4 878	5 106	(17.2)
5. 2010 World Cup	–	–	–	–	–	–	–	–	–	
Total payments and estimates	168 149	174 576	167 782	176 845	177 438	183 329	166 196	180 543	189 025	(9.3)

Table 22: Summary of departmental payments and estimates by economic classification: P4 – Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Current payments	143 388	144 059	148 192	152 720	154 713	160 706	140 271	156 763	164 129	(12.7)
Compensation of employees	52 802	57 863	63 093	69 441	68 341	68 555	73 756	79 319	83 047	7.6
Goods and services	90 586	86 196	85 099	83 279	86 372	92 151	66 515	77 444	81 082	(27.8)
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	18 171	19 856	19 016	19 290	19 290	19 290	22 894	21 618	22 633	18.7
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	16 561	17 405	17 389	18 305	18 305	18 305	22 104	21 398	22 403	20.8
Households	1 610	2 451	1 627	985	985	985	790	220	230	(19.8)
Payments for capital assets	6 590	10 661	574	4 835	3 435	3 333	3 031	2 162	2 263	(9.1)
Buildings and other fixed structures	5 589	9 663	196	2 500	1 100	1 100	1 700	621	650	54.5
Machinery and equipment	1 001	998	378	2 335	2 335	2 233	1 331	1 541	1 613	(40.4)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	168 149	174 576	167 782	176 845	177 438	183 329	166 196	180 543	189 025	(9.3)

Table 21 and 22 above shows the summary of departmental payments and estimates for programme: P4 – Sport and Recreation for the 2020 MTEF period.

The total expenditure for Sport and Recreation increased from R168.149 million in 2016/17 to a revised estimate of R183.329 million in 2019/20 due to the expansion of the Mass Participation Grant to cover a greater number of both youth and adult participants. In 2020/21 the budget decreases by 9.3 per cent to R166.196 million due to the weak fiscal environment in the country.

Compensation of employees increased moderately from R52.802 million in 2016/17 to a revised estimate of R68.555 million in 2019/20 financial year, due to improvements in conditions of service for staff. In 2020/21, the budget increases by 7.6 per cent to R73.756 million. This is mainly to cover the ICS adjustments to staff salaries and the filling of critical vacant posts.

Goods and services increased from an expenditure of R90.586 million in 2016/17 to a revised estimate of R92.151 million in 2019/20 financial year. The increase was due to the increase in the number of participating hubs for sport participation. In 2020/21, the budget decreases by 27.8 per cent to R66.515 million due to the reduced funding for the Mass Sports and Recreation Participation Programme (MPP) conditional grant.

Transfers and subsidies increased from R18.171 million in 2016/17 to a revised estimate of R19.290 million in 2019/20 financial year, due to the increased funding for the sports academies in order to enhance excellency in sports. Transfers and subsidies increase by 18.7 per cent to R22.894 million in 2020/21 financial year, due to a project to revitalise the border rugby.

Payment for capital assets decreased from R6.590 million in 2016/17 to a revised estimate of R3.333 million in 2019/20, due to the completion of construction of the Butterworth Swimming Pool. In 2020/21 capital spending will decrease by 9.1 per cent to R3.031 million in 2020/21, due to the completion of the Butterworth swimming pool although there is a need to put a water supply system (borehole) for the Swimming Pool. Capital spending will decline in the outer years at minimal disruption to service delivery.

8.4.1 Service Delivery Measures

Table 23: Selected service delivery measures for the programme: P4: Sport and Recreation

Programme performance measures	Estimated performance	Medium-term estimates			
	2019/20	2020/21	2021/22	2022/23	
Number of Artists /Athletes participated in Provincial, National and International levels	148 093	37 500	40 000	40 000	
Number of Sport and Recreation partnership established	New Indicator	3	3	3	
Number of Sport Tourism programmes implemented	12	8	8	8	
Number of Sport and Recreation institutions receiving support	New Indicator	1	1	1	
Number of EC Sport Confederations receiving financial and non-financial support	1	1	1	1	
Sport and recreation programmes. implemented	New Indicator	10	10	10	
Number of recreation structure and multi – coded school sport structure established	New Indicator	2	2	2	
Number of people targeted for special skills development	2 970	1 350	1 350	1 500	

Table 23 above shows the selected service delivery measures for Programme 4 per sub-programme: Sport and Recreation over the 2020 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 24: Personnel numbers and costs

R thousands	Actual				Revised estimate				Medium-term expenditure estimate								Average annual growth over MTEF		
	2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2019/20 - 2023/24		
	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	353	41 847	274	44 776	347	1 888	282	–	282	67 515	355	80 970	355	91 245	355	95 533	8.0%	12.3%	13.7%
7 – 10	815	270 307	795	287 781	786	311 924	633	–	633	364 027	841	383 494	841	398 408	841	417 136	9.9%	4.6%	63.7%
11 – 12	73	51 110	75	54 688	75	77 824	70	2	72	78 255	78	86 085	78	95 242	78	99 718	2.7%	8.4%	14.8%
13 – 16	24	79 301	24	86 830	26	96 945	25	–	25	33 380	35	42 028	35	48 698	35	50 985	11.9%	15.2%	7.2%
Other	11	–	70	–	43	34 677	26	70	44	3 253	140	3 570	140	3 717	140	3 892	47.1%	6.2%	0.6%
Total	1 276	442 565	1 238	474 075	1 277	523 161	984	72	1 056	546 430	1 449	596 147	1 449	637 310	1 449	667 264	11.1%	6.9%	100.0%
Programme																			
1. Administration	482	207 118	681	215 034	529	235 496	411	70	481	240 164	665	263 400	665	280 971	665	294 177	11.4%	7.0%	44.0%
2. Cultural Affairs	330	107 125	324	115 236	326	129 201	323	2	325	134 893	340	144 756	340	154 792	340	162 068	1.5%	6.3%	24.4%
3. Library And Archives Services	330	75 520	103	85 942	289	95 371	115	–	115	102 818	300	114 235	300	122 228	300	127 972	37.7%	7.6%	19.1%
4. Sport And Recreation	134	52 802	130	57 863	133	63 093	135	–	135	68 555	144	73 756	144	79 319	144	83 047	2.2%	6.6%	12.5%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	1 276	442 565	1 238	474 075	1 277	523 161	984	72	1 056	546 430	1 449	596 147	1 449	637 310	1 449	667 264	11.1%	6.9%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	1 038	430 642	1 074	460 433	1 067	510 532	828	11	839	529 781	1 289	577 292	1 289	617 414	1 289	646 431	15.4%	6.9%	96.9%
Public Service Act appointees still to be covered by OSDs	36	2 705	36	7 709	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	1	762	1	–	1	1 025	1	–	1	2 230	2	2 930	2	3 091	2	3 238	26.0%	13.2%	0.5%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	24	4 288	19	4 733	17	6 854	17	–	17	8 197	18	8 325	18	8 783	18	9 196	1.9%	3.9%	1.4%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	177	4 168	108	1 200	192	4 750	138	61	199	6 222	140	7 600	140	8 022	140	8 399	-11.1%	10.5%	1.2%
Total	1 276	442 565	1 238	474 075	1 277	523 161	984	72	1 056	546 430	1 449	596 147	1 449	637 310	1 449	667 264	11.1%	6.9%	100.0%

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

Table 24 above shows the increase of posts caused by new mandates such as the establishment of a new district i.e. Buffalo City Metropolitan, the separation of Corporate service and Finance, based on Department of Public Service and Administration generic structures and the National Treasury Generic Model (CFO Model), Language Act, Archives Act; the elevation of Communications, Risk and Security; IT; total restructuring of Museum structures, establishment of the Eastern Cape Provincial Geographical Names Committee (ECPGNC) and Eastern Cape Provincial Heritage Resources Agency (ECPHRA).

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 establishments 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 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 25: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Number of staff	1 276	1 238	1 277	1 406	1 056	1 056	1 449	1 449	1 449	37.2
Number of personnel trained	1 085	1 583	274	884	884	884	1 866	2 133	2 133	111.1
of which										
Male	580	793	131	391	391	391	733	800	800	87.5
Female	505	790	143	493	493	493	1 133	1 333	1 333	129.8
Number of training opportunities	66	90	90	95	95	95	98	100	100	3.2
of which										
Tertiary	18	15	15	16	16	16	17	18	18	6.3
Workshops	36	65	65	69	69	69	70	70	70	1.4
Seminars	12	10	10	10	10	10	11	12	12	10.0
Other	–	–	–	–	–	–	–	–	–	
Number of bursaries offered	72	126	94	110	110	110	115	120	120	4.5
Number of interns appointed	5	15	53	60	60	60	65	70	70	8.3
Number of learnerships appointed	18	20	20	20	20	20	–	–	–	100.0
Number of days spent on training	–	350	400	400	400	400	400	400	400	–
Payments on training by programme										
1. Administration	1 538	4 543	2 175	4 939	4 939	5 385	5 489	5 581	5 843	1.9
2. Cultural Affairs	–	35	183	250	250	195	300	350	366	53.8
3. Library And Archives Services	845	1 200	222	1 338	1 338	1 813	1 412	1 462	1 531	22.1
4. Sport And Recreation	1 082	3 134	770	3 495	3 495	1 913	3 687	4 093	4 285	92.7
Total payments on training	3 465	8 912	3 350	10 022	10 022	9 306	10 888	11 486	12 025	17.0

Table 25 above shows the department's expenditure on training increased from R3.465 million in 2016/17 to a revised estimate of R9.306 million in 2019/20 financial year. The increase was meant to cover a broader spectrum of youth in the form of EPWP employees and interns with the objective of capacitating them towards full time employment. Expenditure on training will increase extensively by 17 per cent in 2020/21 to R10.888 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.

9.2.1 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 been appointed to better level of occupation.

9.2.2 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.

9.2.3 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.

9.2.4 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	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	1 141	1 299	1 350	667	667	1 011	704	742	777	(30.4)
Sale of goods and services produced by department (excluding capital assets)	1 141	1 299	1 350	667	667	1 011	704	742	777	(30.4)
Sales by market establishments	–	–	–	–	–	–	–	–	–	
Administrative fees	–	–	–	–	–	–	–	–	–	
Other sales	1 141	1 299	1 350	667	667	1 011	704	742	777	(30.4)
Of which										
Services :Rendered :Commission, Insurance & Garnishees	579	613	639	330	330	515	348	367	384	(32.4)
Services :Rendered:Photocopiers & Faxes	519	685	694	320	320	481	338	357	374	(29.7)
Sale of Tender documents	41	–	17	17	17	15	18	18	19	20.0
Sale of scrap,waste and other goods	2	1	–	–	–	–	–	–	–	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	–	–	–	–	–	–	–	–	
Transfers received from:	–	–	–	–	–	–	–	–	–	
Other governmental units	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments	–	–	–	–	–	–	–	–	–	
International organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Households and non-profit institutions	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	22	13	7	–	–	3	–	–	–	(100.0)
Interest	22	13	7	–	–	3	–	–	–	(100.0)
Dividends	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Sales of capital assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Other capital assets	–	–	–	–	–	–	–	–	–	
Transactions in financial assets and liabilities	395	233	250	552	552	866	582	613	642	(32.8)
Total departmental receipts	1 558	1 545	1 607	1 219	1 219	1 880	1 286	1 355	1 419	(31.6)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Current payments	665 880	704 474	747 435	771 306	778 095	786 958	797 205	832 008	865 247	1.3
Compensation of employees	442 565	474 075	523 161	555 753	548 300	546 430	596 147	637 310	667 264	9.1
Salaries and wages	382 150	409 467	451 711	473 545	467 192	466 778	518 825	548 127	573 889	11.2
Social contributions	60 415	64 608	71 450	82 208	81 108	79 652	77 322	89 183	93 375	(2.9)
Goods and services	223 251	230 398	224 241	215 553	229 795	240 528	201 058	194 698	197 983	(16.4)
Administrative fees	538	255	367	685	460	442	359	376	394	(18.8)
Advertising	8 349	8 591	8 687	9 538	12 973	14 394	12 157	12 678	12 487	(15.5)
Minor assets	1 588	963	1 387	2 296	1 378	1 386	1 452	841	881	4.8
Audit cost: External	6 366	5 456	6 164	5 987	5 687	5 627	5 897	6 180	6 470	4.8
Bursaries: Employees	391	405	574	613	604	597	625	655	686	4.7
Catering: Departmental activities	510	753	1 065	1 457	1 727	1 625	1 703	1 364	1 427	4.8
Communication (G&S)	5 438	5 769	6 438	6 305	9 394	9 325	7 644	7 687	12 639	(18.0)
Computer services	12 188	15 528	9 231	1 564	8 112	11 025	9 230	9 691	10 146	(16.3)
Consultants and professional services: Business and advisory services	1 460	980	661	1 385	743	717	751	787	824	4.7
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	355	81	896	277	603	603	451	464	486	(25.2)
Contractors	58 575	59 283	35 897	51 409	41 687	41 752	33 046	40 992	42 914	(20.9)
Agency and support / outsourced services	3 569	2 949	4 769	4 969	6 204	6 942	7 289	4 803	5 029	5.0
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 333	4 702	2 900	6 368	14 137	10 520	8 572	8 463	8 862	(18.5)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	126	-	-	158	150	170	36	5	5	(78.8)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	5	-	-	-	4	4	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	9 639	5 833	8 663	10 387	7 157	8 053	8 858	7 911	8 282	10.0
Inventory: Medical supplies	-	-	-	127	83	83	86	91	95	3.6
Inventory: Medicine	-	-	-	10	10	10	-	2	2	(100.0)
Meddas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	5 413	11 662	5 950	7 549	7 913	5 329	5 595	5 454	5 710	5.0
Consumable supplies	520	505	748	970	746	790	779	866	908	(1.4)
Consumable: Stationery, printing and office supplies	2 972	2 682	3 077	3 900	4 383	4 143	3 368	3 086	3 231	(18.7)
Operating leases	25 234	16 036	33 370	31 214	31 785	36 560	9 779	10 267	10 749	(73.3)
Property payments	6 325	7 871	9 882	11 124	9 895	10 230	10 741	11 278	11 809	5.0
Transport provided: Departmental activity	6 775	5 600	15 339	20 483	13 956	14 554	15 574	10 481	10 974	7.0
Travel and subsistence	44 791	53 462	47 388	25 707	35 811	40 533	41 786	38 425	30 567	3.1
Training and development	3 078	1 564	2 776	4 556	3 840	3 405	3 568	3 672	3 843	4.8
Operating payments	1 809	2 470	1 881	2 501	1 813	1 773	1 858	1 937	2 027	4.8
Venues and facilities	13 805	16 903	16 103	3 882	8 507	9 903	9 819	6 202	6 495	(0.8)
Rental and hiring	104	95	28	127	37	37	35	36	37	(5.4)
Interest and rent on land	64	1	33	-	-	-	-	-	-	-
Interest	64	1	33	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	129 623	139 802	148 314	146 318	152 742	157 398	162 132	155 678	162 993	3.0
Provinces and municipalities	68 581	68 581	72 843	73 908	73 908	76 418	73 908	76 946	80 560	(3.3)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	68 581	68 581	72 843	73 908	73 908	76 418	73 908	76 946	80 560	(3.3)
Municipalities	68 581	68 581	72 843	73 908	73 908	76 418	73 908	76 946	80 560	(3.3)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	13 378	13 662	13 660	14 220	16 220	16 220	16 220	17 363	18 181	0.0
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	13 378	13 662	13 660	14 220	16 220	16 220	16 220	17 363	18 181	0.0
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	38 768	52 869	54 688	52 270	53 137	54 137	67 736	57 931	60 649	25.1
Households	8 896	4 691	7 123	5 920	9 477	10 623	4 268	3 438	3 603	(59.8)
Social benefits	8 896	4 691	7 123	5 920	9 477	10 623	4 268	3 438	3 603	(59.8)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	45 951	56 778	52 775	65 445	63 475	63 540	60 951	64 221	67 240	(4.1)
Buildings and other fixed structures	35 647	46 135	40 191	55 426	47 356	47 529	47 500	58 971	61 743	(0.1)
Buildings	35 647	46 135	40 191	55 426	47 356	47 529	45 800	58 350	61 093	(3.6)
Other fixed structures	-	-	-	-	-	-	1 700	621	650	-
Machinery and equipment	10 213	10 496	12 541	9 519	15 619	15 511	13 174	4 950	5 183	(15.1)
Transport equipment	5 029	5 475	2 977	4 485	9 485	9 384	7 923	2 956	3 095	(15.6)
Other machinery and equipment	5 184	5 021	9 564	5 034	6 134	6 127	5 251	1 994	2 088	(14.3)
Heritage Assets	91	147	43	500	500	500	277	300	314	(44.6)
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	259	-	-	-	-	-	-	-	-	-
Total economic classification	841 713	901 054	948 524	983 069	994 312	1 007 896	1 020 288	1 051 907	1 095 480	1.2

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23	
Current payments	257 562	277 658	300 211	317 038	308 429	313 423	336 612	336 546	346 503	7.4
Compensation of employees	207 118	215 034	235 496	249 467	240 973	240 164	263 400	280 971	294 177	9.7
Salaries and wages	177 906	184 765	202 079	216 146	207 652	206 801	229 133	244 306	255 789	10.8
Social contributions	29 212	30 269	33 417	33 321	33 321	33 363	34 267	36 665	38 388	2.7
Goods and services	50 380	62 623	64 682	67 571	67 456	73 259	73 212	55 575	52 326	(0.1)
Administrative fees	136	74	119	143	140	122	10	172	180	(91.8)
Advertising	831	611	1 086	535	903	1 037	4 068	2 175	1 490	292.3
Minor assets	926	618	1 028	1 786	875	875	1 384	272	285	58.2
Audit cost: External	2 006	5 456	6 164	5 987	5 687	5 627	5 897	5 946	6 225	4.8
Bursaries: Employees	391	405	574	403	604	595	625	655	686	5.0
Catering: Departmental activities	376	528	678	885	938	935	673	765	800	(28.0)
Communication (G&S)	2 548	5 010	5 390	4 801	8 622	8 583	6 933	3 513	8 269	(19.2)
Computer services	6 137	11 701	9 231	827	584	2 998	1 581	3 621	3 791	(47.3)
Consultants and professional services: Business and advisory services	960	980	661	1 385	743	717	302	787	824	(57.9)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	355	81	896	277	603	603	451	464	486	(25.2)
Contractors	2 522	1 255	1 773	8 918	878	1 114	3 326	6 146	6 435	198.6
Agency and support / outsourced services	47	194	287	2 270	392	468	901	2 357	2 468	92.5
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 255	3 565	1 874	3 804	8 304	5 046	5 481	2 804	2 936	8.6
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	22	-	-	152	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	5	-	-	-	4	4	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	49	44	9	108	2	2	20	128	134	900.0
Inventory: Medical supplies	-	-	-	71	63	63	20	74	77	(68.3)
Inventory: Medicine	-	-	-	10	10	10	-	-	-	(100.0)
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	1 133	-	-	-	1 111	1 163	-
Consumable supplies	247	194	289	459	442	466	437	334	350	(6.2)
Consumable: Stationery, printing and office supplies	1 104	1 222	1 523	1 188	2 507	2 475	2 191	1 349	1 412	(11.5)
Operating leases	9 746	3 946	8 681	21 084	15 942	20 414	4 297	663	694	(79.0)
Property payments	6 091	7 493	7 878	3 809	7 463	7 912	7 818	2 932	3 070	(1.2)
Transport provided: Departmental activity	19	3	38	2 571	176	177	1 488	4 040	4 230	740.7
Travel and subsistence	9 421	10 845	10 655	1 902	7 436	8 929	20 420	11 716	2 604	128.7
Training and development	1 147	1 212	1 601	1 519	1 965	1 840	850	1 080	1 130	(53.8)
Operating payments	807	1 087	649	491	685	617	785	235	246	27.2
Venues and facilities	3 237	6 099	3 589	1 033	1 492	1 634	3 254	2 232	2 337	99.1
Rental and hiring	-	-	9	15	-	-	-	-	-	-
Interest and rent on land	64	1	33	-	-	-	-	-	-	-
Interest	64	1	33	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5 283	2 300	4 963	4 335	6 797	7 746	4 304	4 514	4 731	(44.4)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 078	1 262	1 360	1 500	1 500	1 500	1 500	1 562	1 637	0.0
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 078	1 262	1 360	1 500	1 500	1 500	1 500	1 562	1 637	0.0
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	4 205	1 038	3 603	2 835	5 297	6 246	2 804	2 952	3 094	(55.1)
Social benefits	4 205	1 038	3 603	2 835	5 297	6 246	2 804	2 952	3 094	(55.1)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	7 943	8 565	5 265	4 649	10 796	10 759	8 135	1 850	1 937	(24.4)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 943	8 565	5 265	4 649	10 796	10 759	8 135	1 850	1 937	(24.4)
Transport equipment	3 464	4 122	2 083	1 596	6 596	6 597	4 374	991	1 038	(33.7)
Other machinery and equipment	4 479	4 443	3 182	3 053	4 200	4 162	3 761	859	899	(9.6)
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	271 047	288 523	310 439	326 022	326 022	331 928	349 051	342 910	353 171	5.2

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	138 666	153 529	161 138	164 703	167 999	165 916	176 352	189 108	197 999	6.3
Compensation of employees	107 125	115 236	129 201	136 661	135 824	134 893	144 756	154 792	162 068	7.3
Salaries and wages	91 373	98 111	109 908	116 245	115 408	114 473	124 704	133 392	139 662	8.9
Social contributions	15 752	17 125	19 293	20 416	20 416	20 420	20 052	21 400	22 406	(1.8)
Goods and services	31 541	38 293	31 937	28 042	32 175	31 023	31 596	34 316	35 931	1.8
Administrative fees	12	9	10	14	21	21	–	43	45	(100.0)
Advertising	260	168	560	972	966	950	1 112	907	950	17.1
Minor assets	199	161	280	85	104	104	8	142	149	(92.3)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	2	–	–	–	(100.0)
Catering: Departmental activities	68	137	146	206	266	265	450	348	364	69.8
Communication (G&S)	945	253	341	467	302	272	340	811	849	25.0
Computer services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	22 642	25 719	15 575	14 979	15 133	14 664	19 211	20 287	21 240	31.0
Agency and support / outsourced services	749	164	659	481	479	491	524	139	146	6.7
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	74	620	620	400	565	592	(35.5)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	104	–	–	6	50	70	20	–	–	(71.4)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	10	–	–	75	–	–	–
Inventory: Medical supplies	–	–	–	7	7	7	–	–	–	(100.0)
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	93	165	293	76	85	85	90	228	239	5.9
Consumable: Stationery, printing and office supplies	249	256	232	353	303	303	294	378	397	(3.0)
Operating leases	68	48	129	150	223	223	25	211	221	(88.8)
Property payments	92	334	449	700	778	813	1 055	768	804	29.8
Transport provided: Departmental activity	244	120	4 479	4 869	4 733	4 201	3 774	583	611	(10.2)
Travel and subsistence	4 718	8 203	6 270	3 932	6 414	6 224	3 361	7 428	7 777	(46.0)
Training and development	–	–	183	55	–	–	123	1	1	–
Operating payments	219	289	455	300	257	285	249	622	651	(12.6)
Venues and facilities	854	2 241	1 876	281	1 434	1 423	473	853	893	(66.8)
Rental and hiring	25	26	–	25	–	–	12	2	2	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	35 430	47 214	49 479	46 785	50 489	51 585	58 876	50 518	52 889	14.1
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	12 300	12 400	12 300	12 720	14 720	14 720	14 720	15 801	16 544	0.0
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	12 300	12 400	12 300	12 720	14 720	14 720	14 720	15 801	16 544	0.0
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	20 627	33 884	35 632	31 965	32 832	33 832	43 632	34 451	36 066	29.0
Households	2 503	930	1 547	2 100	2 937	3 033	524	266	279	(82.7)
Social benefits	2 503	930	1 547	2 100	2 937	3 033	524	266	279	(82.7)
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	1 133	6 803	12 710	11 446	11 446	11 488	13 450	14 293	14 965	17.1
Buildings and other fixed structures	583	6 349	12 530	10 426	10 426	10 437	12 500	13 300	13 925	19.8
Buildings	583	6 349	12 530	10 426	10 426	10 437	12 500	13 300	13 925	19.8
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	459	307	137	520	520	551	673	693	726	22.1
Transport equipment	–	–	–	–	–	–	500	241	252	–
Other machinery and equipment	459	307	137	520	520	551	173	452	474	(68.6)
Heritage Assets	91	147	43	500	500	500	277	300	314	(44.6)
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	175 229	207 546	223 327	222 934	229 934	228 989	248 678	253 919	265 853	8.6

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	126 264	129 228	137 894	136 845	146 954	146 913	143 970	149 591	156 616	(2.0)
Compensation of employees	75 520	85 942	95 371	100 184	103 162	102 818	114 235	122 228	127 972	11.1
Salaries and wages	66 821	76 180	84 648	84 048	87 026	88 038	103 617	104 360	109 264	17.7
Social contributions	8 699	9 762	10 723	16 136	16 136	14 780	10 618	17 868	18 708	(28.2)
Goods and services	50 744	43 286	42 523	36 661	43 792	44 095	29 735	27 363	28 644	(32.6)
Administrative fees	375	150	211	233	293	293	267	79	83	(8.9)
Advertising	429	267	661	1 466	1 147	1 072	699	687	719	(34.8)
Minor assets	240	62	76	425	394	402	60	108	113	(85.1)
Audit cost: External	4 360	–	–	–	–	–	–	234	245	–
Bursaries: Employees	–	–	–	210	–	–	–	–	–	–
Catering: Departmental activities	38	38	81	182	273	183	387	59	62	111.5
Communication (G&S)	1 945	506	627	815	463	463	311	638	668	(32.8)
Computer services	6 051	3 827	–	737	7 528	8 027	7 649	2 005	2 099	(4.7)
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	449	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	7 098	5 581	2 284	6 071	1 383	1 415	3 386	1 475	1 540	139.3
Agency and support / outsourced services	274	289	349	399	326	335	351	430	450	4.8
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	489	582	635	720	820	750	1 000	863	904	33.3
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	100	100	16	5	5	(84.0)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	20	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	4 490	10 614	5 139	3 651	4 362	4 362	4 322	2 889	3 025	(0.9)
Consumable supplies	155	40	97	154	87	98	95	82	86	(3.1)
Consumable: Stationery, printing and office supplies	1 335	901	808	1 674	1 134	900	465	1 042	1 091	(48.3)
Operating leases	15 070	11 237	23 754	6 390	15 420	15 723	3 300	7 803	8 169	(79.0)
Property payments	139	44	1 555	4 646	1 614	1 464	1 468	3 168	3 317	0.3
Transport provided: Departmental activity	–	55	391	311	448	418	50	169	177	(88.0)
Travel and subsistence	5 341	6 930	4 507	7 639	5 819	5 932	4 125	2 991	3 131	(30.5)
Training and development	848	352	222	200	675	674	500	1 361	1 425	(25.8)
Operating payments	593	798	601	192	690	690	495	116	121	(28.3)
Venues and facilities	1 474	1 013	525	484	816	794	320	1 159	1 214	(59.7)
Rental and hiring	–	–	–	62	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	70 739	70 433	74 856	75 908	76 166	78 777	76 058	79 028	82 740	(3.5)
Provinces and municipalities	68 581	68 581	72 843	73 908	73 908	76 418	73 908	76 946	80 560	(3.3)
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	68 581	68 581	72 843	73 908	73 908	76 418	73 908	76 946	80 560	(3.3)
Municipalities	68 581	68 581	72 843	73 908	73 908	76 418	73 908	76 946	80 560	(3.3)
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	1 580	1 580	1 667	2 000	2 000	2 000	2 000	2 082	2 180	0.0
Households	578	272	346	–	258	359	150	–	–	(58.2)
Social benefits	578	272	346	–	258	359	150	–	–	(58.2)
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	30 285	30 749	34 226	44 515	37 798	37 960	36 335	45 916	48 075	(4.3)
Buildings and other fixed structures	29 475	30 123	27 465	42 500	35 830	35 992	33 300	45 050	47 168	(7.5)
Buildings	29 475	30 123	27 465	42 500	35 830	35 992	33 300	45 050	47 168	(7.5)
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	810	626	6 761	2 015	1 968	1 968	3 035	866	907	54.2
Transport equipment	731	607	564	800	800	800	2 000	866	907	150.0
Other machinery and equipment	79	19	6 197	1 215	1 168	1 168	1 035	–	–	(11.4)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	227 288	230 410	246 976	257 268	260 918	263 650	256 363	274 535	287 431	(2.8)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23	
Current payments	143 388	144 059	148 192	152 720	154 713	160 706	140 271	156 763	164 129	(12.7)
Compensation of employees	52 802	57 863	63 093	69 441	68 341	68 555	73 756	79 319	83 047	7.6
Salaries and wages	46 050	50 411	55 076	57 106	57 106	57 466	61 371	66 069	69 174	6.8
Social contributions	6 752	7 452	8 017	12 335	11 235	11 089	12 385	13 250	13 873	11.7
Goods and services	90 586	86 196	85 099	83 279	86 372	92 151	66 515	77 444	81 082	(27.8)
Administrative fees	15	22	27	295	6	6	82	82	86	1266.7
Advertising	6 829	7 545	6 380	6 565	9 957	11 335	6 278	8 909	9 328	(44.6)
Minor assets	223	122	3	–	5	5	–	319	334	(100.0)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	28	50	160	184	250	242	193	192	201	(20.2)
Communication (G&S)	–	–	80	222	7	7	60	2 725	2 853	757.1
Computer services	–	–	–	–	–	–	–	4 065	4 256	–
Consultants and professional services: Business and advisory services	500	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	26 313	26 728	16 265	21 441	24 293	24 559	7 123	13 084	13 699	(71.0)
Agency and support / outsourced services	2 499	2 302	3 474	1 819	5 007	5 648	5 513	1 877	1 965	(2.4)
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 589	555	391	1 770	4 393	4 104	1 691	4 231	4 430	(58.8)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	9 590	5 789	8 654	10 269	7 155	8 051	8 743	7 783	8 148	8.6
Inventory: Medical supplies	–	–	–	49	13	13	66	17	18	407.7
Inventory: Medicine	–	–	–	–	–	–	–	2	2	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	923	1 048	811	2 765	3 551	967	1 273	1 454	1 522	31.6
Consumable supplies	25	106	69	281	132	141	157	222	233	11.3
Consumable: Stationery, printing and office supplies	284	303	514	685	439	465	418	317	331	(10.1)
Operating leases	350	805	806	3 590	200	200	2 157	1 590	1 665	978.5
Property payments	3	–	–	1 969	40	41	400	4 410	4 618	875.6
Transport provided: Departmental activity	6 512	5 422	10 431	12 732	8 599	9 758	10 262	5 689	5 956	5.2
Travel and subsistence	25 311	27 484	25 956	12 234	16 142	19 448	13 880	16 290	17 055	(28.6)
Training and development	1 083	–	770	2 782	1 200	891	2 095	1 230	1 287	136.1
Operating payments	190	296	176	1 518	181	181	329	964	1 009	81.8
Venues and facilities	8 240	7 550	10 113	2 084	4 765	6 052	5 772	1 958	2 051	(4.6)
Rental and hiring	79	69	19	25	37	37	23	34	35	(37.8)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	18 171	19 856	19 016	19 290	19 290	19 290	22 894	21 618	22 633	18.7
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	16 561	17 405	17 389	18 305	18 305	18 305	22 104	21 398	22 403	20.8
Households	1 610	2 451	1 627	985	985	985	790	220	230	(19.8)
Social benefits	1 610	2 451	1 627	985	985	985	790	220	230	(19.8)
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	6 590	10 661	574	4 835	3 435	3 333	3 031	2 162	2 263	(9.1)
Buildings and other fixed structures	5 589	9 663	196	2 500	1 100	1 100	1 700	621	650	54.5
Buildings	5 589	9 663	196	2 500	1 100	1 100	–	–	–	(100.0)
Other fixed structures	–	–	–	–	–	–	1 700	621	650	–
Machinery and equipment	1 001	998	378	2 335	2 335	2 233	1 331	1 541	1 613	(40.4)
Transport equipment	834	746	330	2 089	2 089	1 987	1 049	858	898	(47.2)
Other machinery and equipment	167	252	48	246	246	246	282	683	715	14.6
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	168 149	174 576	167 782	176 845	177 438	183 329	166 196	180 543	189 025	(9.3)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Current payments	142 035	141 317	146 639	143 083	153 988	158 569	147 324	147 017	154 217	(7,1)
Compensation of employees	54 226	61 107	66 027	71 434	70 484	69 994	79 551	79 739	84 582	13,7
Goods and services	87 809	80 210	80 612	71 649	83 504	88 575	67 773	67 278	69 635	(23,5)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	48 771	49 566	52 280	53 973	53 982	56 498	51 277	53 901	56 434	(9,2)
Provinces and municipalities	38 581	38 581	41 103	42 168	42 168	44 678	42 168	44 445	46 534	(5,6)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	10 141	10 985	11 056	11 805	11 805	11 805	9 109	9 456	9 900	(22,8)
Households	49	-	121	-	9	15	-	-	-	(100,0)
Payments for capital assets	30 720	31 502	30 129	44 826	38 155	38 365	34 751	45 000	47 116	(9,4)
Buildings and other fixed structures	29 476	30 123	27 466	42 500	35 830	35 992	33 250	42 550	44 550	(7,6)
Machinery and equipment	1 244	1 379	2 663	2 326	2 325	2 373	1 501	2 450	2 566	(36,7)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	221 526	222 385	229 048	241 882	246 125	253 432	233 352	245 918	257 767	(7,9)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	58 141	57 006	59 329	58 706	59 300	64 412	57 016	57 849	59 764	(11,5)
Compensation of employees	4 770	5 626	7 299	8 225	7 125	7 154	8 013	8 397	8 792	12,0
Salaries and wages	3 515	5 205	6 111	6 579	6 579	6 608	6 367	6 672	6 986	(3,6)
Social contributions	1 255	421	1 188	1 646	546	546	1 646	1 725	1 806	201,5
Goods and services	53 371	51 380	52 030	50 481	52 175	57 258	49 003	49 452	50 972	(14,4)
Administrative fees	10	7	19	224	-	-	10	354	371	
Advertising	5 904	6 156	5 134	4 986	8 012	9 236	5 687	3 784	3 962	(38,4)
Minor assets	10	76	13	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	80	10	60	76	90	69	40	52	54	(42,0)
Communication (G&S)	60	-	21	10	-	-	10	-	-	
Computer services	52	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	15 238	14 450	6 322	12 891	6 897	6 613	2 119	5 160	5 405	(68,0)
Agency and support / outsourced services	1 766	1 488	2 381	877	3 639	4 195	3 099	1 972	2 065	(26,1)
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	428	555	1 772	1 320	4 043	3 953	905	1 391	1 456	(77,1)
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	6 783	4 346	6 624	8 244	6 155	7 001	7 888	6 436	6 738	12,7
Inventory: Medical supplies	80	-	73	49	13	13	62	52	54	376,9
Inventory: Medicine	-	-	-38	-	-	-	4	-	-	
Medias inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	785	870	1 141	55	3 525	940	510	1 925	2 015	(45,7)
Consumable supplies	43	80	25	206	31	41	80	11	12	95,1
Consumable: Stationery, printing and office supplies	574	251	516	550	363	390	288	548	574	(26,2)
Operating leases	50	113	872	2 315	100	100	957	1 560	1 633	857,0
Property payments	-	-	-	1 969	-	-	-	-	-	
Transport provided: Departmental activity	7 628	4 401	8 065	2 754	7 287	8 341	8 820	9 123	9 552	5,7
Travel and subsistence	9 388	14 350	12 395	10 269	8 331	11 599	11 409	10 648	10 343	(1,6)
Training and development	499	-	428	1 982	800	591	1 795	2 089	2 187	203,7
Operating payments	-	13	20	1 362	22	22	256	583	610	1063,6
Venues and facilities	3 960	4 170	6 137	317	2 830	4 117	4 921	3 703	3 877	19,5
Rental and hiring	33	44	50	25	37	37	143	61	64	286,5
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	8 561	9 405	9 399	9 805	9 805	9 805	7 109	7 348	7 693	(27,5)
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	8 561	9 405	9 389	9 805	9 805	9 805	7 109	7 348	7 693	(27,5)
Households	-	-	10	-	-	-	-	-	-	
Social benefits	-	-	10	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	435	772	16	1 526	1 525	1 573	501	1 607	1 683	(68,2)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	435	772	16	1 526	1 525	1 573	501	1 607	1 683	(68,2)
Transport equipment	163	609	-	1 489	1 489	1 537	449	1 569	1 643	(70,8)
Other machinery and equipment	272	163	16	37	36	36	52	38	40	44,4
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	67 137	67 183	68 744	70 037	70 630	75 790	64 626	66 804	69 140	(14,7)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	78 825	85 214	86 052	82 356	92 667	92 141	88 089	89 168	94 453	(4,4)
Compensation of employees	46 618	52 886	59 028	61 556	61 556	61 060	69 738	71 342	75 790	14,2
Salaries and wages	42 958	48 134	50 369	54 342	54 342	54 643	62 164	63 244	66 811	13,8
Social contributions	3 660	4 752	8 659	7 214	7 214	6 417	7 574	8 098	8 979	18,0
Goods and services	32 207	32 328	27 024	20 800	31 111	31 081	18 350	17 826	18 663	(41,0)
Administrative fees	215	132	141	133	200	200	150	210	220	(25,0)
Advertising	83	–	181	1 066	666	666	200	158	165	(70,0)
Minor assets	95	121	–	–	–	–	–	–	–	–
Audit cost: External	278	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	246	300	300	300	296	317	332	(1,3)
Computer services	5 694	3 827	–	50	4 380	4 380	6 100	4 644	4 862	39,3
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	1 350	2 011	2 222	2 736	103	153	550	136	142	259,5
Agency and support / outsourced services	–	–	–	–	–	–	0	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	693	582	1 058	700	700	630	1 000	738	773	58,7
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	11 472	10 614	4 411	3 651	4 159	4 159	4 292	4 929	5 161	3,2
Consumable supplies	11	9	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	62	345	–	250	291	52	–	263	275	(100,0)
Operating leases	5 622	7 805	15 974	6 040	15 243	15 546	3 300	2 216	2 320	(78,8)
Property payments	–	–	–	4 030	955	955	–	–	–	(100,0)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	3 399	5 071	1 875	1 194	2 439	2 415	1 462	3 847	4 028	(39,5)
Training and development	704	352	232	200	475	475	400	210	220	(15,8)
Operating payments	604	716	240	–	600	600	400	–	–	(33,3)
Venues and facilities	1 925	743	444	450	600	550	200	158	165	(63,6)
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	40 210	40 161	42 770	44 168	44 177	46 693	44 168	46 553	48 741	(5,4)
Provinces and municipalities	38 581	38 581	41 103	42 168	42 168	44 678	42 168	44 445	46 534	(5,6)
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	38 581	38 581	41 103	42 168	42 168	44 678	42 168	44 445	46 534	(5,6)
Municipalities	38 581	38 581	41 103	42 168	42 168	44 678	42 168	44 445	46 534	(5,6)
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	1 580	1 580	1 667	2 000	2 000	2 000	2 000	2 108	2 207	0,0
Households	49	–	–	–	9	15	–	–	–	(100,0)
Social benefits	49	–	–	–	9	15	–	–	–	(100,0)
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	30 285	30 730	28 034	43 300	36 630	36 792	34 250	43 393	45 433	(6,9)
Buildings and other fixed structures	29 476	30 123	27 465	42 500	35 830	35 992	33 250	42 550	44 550	(7,6)
Buildings	29 476	30 123	27 465	42 500	35 830	35 992	33 250	42 550	44 550	(7,6)
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	809	607	569	800	800	800	1 000	843	883	25,0
Transport equipment	704	607	564	800	800	800	1 000	843	883	25,0
Other machinery and equipment	105	–	5	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	149 320	156 105	156 856	169 824	173 474	175 626	166 506	179 114	188 627	(5,2)

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 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Current payments	2 000	2 000	2 000	2 021	2 021	2 016	2 220	-	-	10,1
Compensation of employees	1 395	1 436	1 690	1 653	1 803	1 780	1 800	-	-	1,1
Salaries and wages	1 395	1 436	1 690	1 653	1 803	1 780	1 800	-	-	1,1
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	605	564	310	368	218	236	420	-	-	78,0
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: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medias inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	10	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	395	417	162	188	188	206	120	-	-	(41,7)
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	200	147	148	180	30	30	300	-	-	900,0
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	-	-	-	-	-	-	-	-	-	
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	2 000	2 000	2 000	2 021	2 021	2 016	2 220	-	-	10,1

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 2019/20
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23	
Current payments	1 800	1 467	1 448	-	-	-	-	-	-	
Compensation of employees	1 481	1 159	1 293	-	-	-	-	-	-	
Salaries and wages	1 481	1 159	1 293	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	319	308	155	-	-	-	-	-	-	
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: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	
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	196	178	79	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	50	130	76	-	-	-	-	-	-	
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	1 800	1 467	1 448	-	-	-	-	-	-	

Table B.4: Transfers to local government by category and municipality: Sports, Recreation, Arts And Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Category A	30 000	30 000	31 740	31 740	31 740	31 740	31 740	33 042	34 594	0.0
Buffalo City	15 000	15 000	15 870	15 870	15 870	15 870	15 870	16 521	17 297	0.0
Nelson Mandela Bay	15 000	15 000	15 870	15 870	15 870	15 870	15 870	16 521	17 297	0.0
Category B	38 581	38 581	41 103	42 168	42 168	44 678	42 168	43 904	45 966	(5.6)
Dr Beyers Naude	2 258	2 258	2 308	2 308	2 308	2 308	2 308	2 403	2 516	0.0
Blue Crane Route	2 300	2 300	2 300	2 300	2 300	2 300	2 300	2 394	2 507	0.0
Makana	4 000	4 000	4 000	4 000	4 000	4 000	4 000	4 164	4 360	0.0
Ndlambe	2 750	2 750	2 750	2 750	2 750	2 750	2 750	2 863	2 998	0.0
Sundays River Valley	1 200	1 200	1 200	1 200	1 200	1 200	1 200	1 249	1 308	0.0
Kouga	2 050	2 050	2 050	2 050	2 050	2 050	2 050	2 134	2 234	0.0
Kou-Kamma	932	932	1 300	1 300	1 300	1 300	1 300	1 353	1 417	0.0
Mbhashe	350	350	500	500	500	500	500	521	545	0.0
Mnquma	-	-	400	500	500	500	500	521	545	0.0
Great Kei	410	410	450	500	500	500	500	521	545	0.0
Amahlathi	1 200	1 200	1 200	1 200	1 200	1 200	1 200	1 249	1 308	0.0
Ngqushwa	350	350	400	500	500	500	500	521	545	0.0
Raymond Mhlaba	1 570	1 570	1 570	1 650	1 650	1 650	1 650	1 718	1 799	0.0
Inxuba Yethemba	2 510	2 510	2 510	2 510	2 510	5 020	2 510	2 613	2 736	(50.0)
Intsika Yethu	300	300	450	500	500	500	500	521	545	0.0
Emalahleni	900	900	900	950	950	950	950	989	1 035	0.0
Engcobo	650	650	650	700	700	700	700	729	763	0.0
Sakhisizwe	380	380	420	500	500	500	500	521	545	0.0
Enoch Mgijima	5 250	5 250	5 250	5 250	5 250	5 250	5 250	5 465	5 722	0.0
Elundini	750	750	750	750	750	750	750	781	818	0.0
Senqu	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 562	1 635	0.0
Walter Sisulu	1 947	1 947	1 947	2 000	2 000	2 000	2 000	2 082	2 180	0.0
Ngquza Hill	774	774	800	800	800	800	800	833	872	0.0
Port St Johns	300	300	500	550	550	550	550	573	600	0.0
Nyandeni	400	400	650	700	700	700	700	729	763	0.0
Mhlontlo	350	350	500	550	550	550	550	573	600	0.0
King Sabata Dalindyebo	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 822	1 908	0.0
Mataiele	400	400	600	650	650	650	650	677	709	0.0
Umtzimvubu	350	350	650	750	750	750	750	781	818	0.0
Mbizana	350	350	448	500	500	500	500	521	545	0.0
Ntabankulu	350	350	400	500	500	500	500	521	545	0.0
Category C	-	-	-	-	-	-	-	-	-	
Sarah Baartman 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	68 581	68 581	72 843	73 908	73 908	76 418	73 908	76 946	80 560	(3.3)

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

No.	Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism	Project Duration		Total Project Costs	Total expenditure from previous years	Medium Term Estimates		
									Project Start Date	Project End Date			2020/21	2021/22	2022/23
1. New infrastructure assets															
1	Completion of Mt Ayiliff Museum	Museum	Alfred Nzo	Equitable Share	Cultural Affairs	Stage 7: Works	New infrastructure assets	Individual Project	06/01/2011	31/04/2022	9 500	6 578	1 000	-	-
2	Nyara Library	Library	Anathole	Community Library Grant	Library Services	Stage 5: Design development	New infrastructure assets	Individual Project	01/10/2015	30/03/2022	20 000	3 270	-	3 500	3 664
3	Elliot library	Library	Chris Hani	Community Library Grant	Library Services	Stage 5: Design development	New infrastructure assets	Individual Project	01/04/2016	31/03/2025	22 000	5 266	-	4 000	4 189
4	Ntabankulu Library	Library	Alfred nzo	Community Library Grant	Library Services	Stage 5: Design development	New infrastructure assets	Individual Project	01/04/2015	30/03/2022	23 500	5 132	2 000	4 000	4 188
5	Qumbu Library	Library	OR Tambo	Community Library Grant	Library Services	Stage 5: Design development	New infrastructure assets	Individual Project	01/04/2015	30/03/2022	25 500	2 437	200	5 500	5 759
6	Alice Library	Library	Anathole	Community Library Grant	Library Services	Stage 7: Works	New infrastructure assets	Individual Project	01/11/2017	30/06/2021	24 000	13 940	200	-	-
7	Dutywa Library	Library	OR Tambo	Community Library Grant	Library Services	Stage 5: Design development	New infrastructure assets	Individual Project	01/04/2015	30/03/2022	25 000	2 289	-	2 500	2 619
8	Cockhouse Library	Library	Sarah Baartman	Community Library Grant	Library Services	Stage 5: Design development	New infrastructure assets	Individual Project	01/04/2016	31/10/2022	24 500	5 620	10 000	4 000	4 188
9	Mpendla modular Library	Library	Alfred Nzo	Community Library Grant	Library Services	Stage 5: Design development	New infrastructure assets	Individual Project	01/04/2019	31/10/2021	1 700	1 700	2 500	-	-
10	Butterworth Borehole	Borehole	Anathole	Equitable Share	Sport and Recreation	Stage 5: Design development	New infrastructure assets	Individual Project	01-Apr-2020	31-Mar-2021	2 000	-	1 700	621	650
Total New infrastructure assets											177 700	46 232	17 600	24 121	25 257
2. Upgrades and additions															
1	Nkantolo modular Library	Modular Library	Alfred Nzo	Community Library Grant	Library Services	Stage 3: Preparation and briefing or prefeasibility	Upgrades and additions	Individual Project	01/04/2019	31/03/2021	500	-	1 000	50	52
2	Mango modular Library	Modular Library	Alfred Nzo	Community Library Grant	Library Services	Stage 3: Preparation and briefing or prefeasibility	Upgrades and additions	Individual Project	01/04/2019	31/03/2021	500	-	1 000	50	52
3	Spethu modular Library	Modular Library	Alfred Nzo	Community Library Grant	Library Services	Stage 3: Preparation and briefing or prefeasibility	Upgrades and additions	Individual Project	01/04/2019	31/03/2021	500	-	1 000	50	52
4	Mabobo modular Library	Modular Library	Alfred Nzo	Community Library Grant	Library Services	Stage 3: Preparation and briefing or prefeasibility	Upgrades and additions	Individual Project	01/04/2019	31/03/2021	500	-	1 000	50	52
5	Elunyaweni modular Library	Modular Library	Joe Gqabi	Community Library Grant	Library Services	Stage 3: Preparation and briefing or prefeasibility	Upgrades and additions	Individual Project	01/04/2019	31/03/2021	500	-	1 000	50	52
6	Nishunqa modular Library	Modular Library	Anathole	Community Library Grant	Library Services	Stage 3: Preparation and briefing or prefeasibility	Upgrades and additions	Individual Project	01/04/2019	31/03/2021	500	-	1 000	50	52

Sport, Recreation, Arts and Culture

No.	Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism	Project Duration		Total Project Costs	Total expenditure from previous years	Medium Term Estimates		
									Project Start Date	Project End Date			2020/21	2021/22	2022/23
7	Hamburg modular Library	Modular Library	Amathole	Community Library Grant	Library Services	Stage 3: Preparation and briefing or prefeasibility	Upgrades and additions	Individual Project	01/04/2019	31/03/2021	500	-	1 000	50	52
8	Mannzana Modular Library	Modular Library	Chris Hani	Community Library Grant	Library Services	Stage 3: Preparation and briefing or prefeasibility	Upgrades and additions	Individual Project	01/04/2019	31/03/2021	500	-	350	50	52
9	Walter Sisulu Modular Library	Modular Library	Chris Hani	Community Library Grant	Library Services	Stage 3: Preparation and briefing or prefeasibility	Upgrades and additions	Individual Project	01/04/2019	31/03/2021	500	-	350	50	52
10	Tsemebeyi Modular Library	Modular Library	Chris Hani	Community Library Grant	Library Services	Stage 3: Preparation and briefing or prefeasibility	Upgrades and additions	Individual Project	01/04/2019	31/03/2021	500	-	350	50	52
11	Bengu Modular Library	Modular Library	Chris Hani	Community Library Grant	Library Services	Stage 3: Preparation and briefing or prefeasibility	Upgrades and additions	Individual Project	01/04/2019	31/03/2021	500	-	350	50	52
12	Herschel Modular Library	Library	Joe Gqabi	Community Library Grant	Library Services	Stage 3: Preparation and briefing or prefeasibility	Upgrades and additions	Individual Project	01-Apr-2020	31-Mar-2021	500	-	400	50	52
13	Ndimakude Modular Library	Library	OR Tambo	Community Library Grant	Library Services	Stage 3: Preparation and briefing or prefeasibility	Upgrades and additions	Individual Project	01-Apr-2020	31-Mar-2021	500	-	500	50	52
Total Upgrades and additions											6 500	-	9 300	650	676
3. Refurbishment and rehabilitation															
1	Fort Beaufort Library	Library	Amathole	Community Library Grant	Library Services	Stage 5: Design development	Refurbishment and rehabilitation	Individual Project	01/04/2015	30/02/2022	6 600	144	5 000	2 000	2 095
2	Jeffrey's Bay Library	Library	Sarah Baartman	Community Library Grant	Library Services	Stage 6: Design documentation	Refurbishment and rehabilitation	Individual Project	01/04/2016	30/04/2022	7 700	309	4 000	-	-
3	Port St Johns Library	Library	O.R. Tambo	Community Library Grant	Library Services	Stage 5: Design development	Refurbishment and rehabilitation	Individual Project	01/04/2019	30/04/2022	9 800	-	50	400	419
4	Peaston Library	Library	Sarah Baartman	Community Library Grant	Library Services	Stage 4: Concept and viability or feasibility	Refurbishment and rehabilitation	Individual Project	01/04/2018	30/04/2022	5 500	-	-	5 500	5 759
5	Patterson Library	Library	Sarah Baartman	Community Library Grant	Library Services	Stage 4: Concept and viability or feasibility	Refurbishment and rehabilitation	Individual Project	30/03/2016	30/03/2023	5 500	-	-	6 000	6 282
6	Fort Beaufort Museum	Museum	Amathole	Equitable Share	Cultural Affairs	Stage 5: Design development	Refurbishment and rehabilitation	Individual Project	01/04/2017	30/02/2020	4 200	100	4 000	3 500	3 664
7	Ulinhage Museum	Museum	NMM	Equitable Share	Cultural Affairs	Stage 5: Design development	Refurbishment and rehabilitation	Individual Project	01/04/2017	30/03/2022	7 200	900	5 000	4 000	4 188
8	Barkly East Museum	Museum	Joe Gqabi	Equitable Share	Cultural Affairs	Stage 5: Design development	Refurbishment and rehabilitation	Individual Project	01/04/2017	30/03/2022	6 700	900	2 400	5 500	5 759
9	Wild Coast Museum	Museum	OR Tambo	Equitable Share	Cultural Affairs	Stage 5: Design development	Refurbishment and rehabilitation	Individual Project	01/04/2019	30/03/2022	4 750	2 500	100	300	313

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No.	Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism	Project Duration		Total Project Costs	Total expenditure from previous years	Medium Term Estimates		
									Project Start Date	Project End Date			2020/21	2021/22	2022/23
10	Ugie Library	Library	Joe Gqabi	Community Library Grant	Library Services	Stage 3: Preparation and briefing or prefeasibility	Refurbishment and rehabilitation	Individual Project	01-Apr-2020	31-Mar-2021	10 500	-	-	4 500	4 712
11	Provincial Archives	Archives	BCM	Equitable Share	Library Services	Stage 3: Preparation and briefing or prefeasibility	Refurbishment and rehabilitation	Individual Project	01-Apr-2020	31-Mar-2021	25 000	-	50	2 500	2 618
Total Refurbishment and rehabilitation												4 853	20 600	34 200	35 809
4. Maintenance and repairs															
1	Wilton Mkwazi	Head Office Block	Amathole	Equitable Share	Administration	Stage 7: Works	Maintenance and repairs	Individual Project	01/04/2016	31/03/2019	1 200	800	2 000	2 200	2 304
2	CC Classen	Campsite	Amathole	Equitable Share	Cultural Affairs	Stage 7: Works	Maintenance and repairs	Individual Project	01/04/2017	31/03/2020	700	500	500	500	524
3	Culturama Campsite	Campsite	NMM	Equitable Share	Cultural Affairs	Stage 5: Design development	Maintenance and repairs	Individual Project	01/04/2018	30/03/2021	800	200	500	200	209
4	Mdantsane Library	Library	BCM	Equitable Share	Library Services	Stage 7: Works	Maintenance and repairs	Individual Project	01/04/2018	30/03/2021	1 150	200	250	200	209
5	Mt Frere Library	Library	Alfred Nzo	Equitable Share	Library Services	Stage 5: Design development	Maintenance and repairs	Individual Project	01/04/2018	30/03/2021	350	-	100	-	-
6	Butterworth Swimming pool	Swimming Pool	Amathole	Equitable Share	Sport and Recreation	Stage 3: Preparation and briefing or prefeasibility	Maintenance and repairs	Individual Project	01-Apr-2020	31-Mar-2021	1 200	-	400	100	105
7	Cofimvaba Library	Library	Chris Hani	Equitable Share	Library Services	Stage 3: Preparation and briefing or prefeasibility	Maintenance and repairs	Individual Project	01-Apr-2020	31-Mar-2021	500	-	500	-	-
Total Maintenance and repairs												1 700	4 250	3 200	3 351
5. Non Infrastructure															
1	EPWP Intergrated Grant to Province	Administration	Head Office	Conditional Grant	Administration	Stage 7: Works	Non Infrastructure	Individual Project	01-Apr-2014	31-Mar-2021	14 220	12 000	2 220	-	-
Total Non Infrastructure												12 000	2 220	-	-
Total Sport Infrastructure												64 785	53 970	62 171	65 093

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