

# Vote 14

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

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2021/22	R 980 228
Responsible MEC	MEC for Sport, Recreation, Arts and Culture
Administrating Department	Department of Sport, Recreation, Arts and Culture
Accounting Officer	Head of Department

## 1 OVERVIEW

### 1.1 Vision

A united, active and winning province through sport, recreation, arts, culture 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.
- Effective Service Delivery through leadership, good governance, accountability and efficient resource utilisation.

## **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: Cultural Institutions Act, 1998, Cultural Promotions Act, 1983, National Arts Council Act, 1997, National Heritage Council Act, 1999, National Heritage Resources Act, 1999, South African Geographical Names Council Act, 1998, National White Paper on Arts, Culture and Heritage (1996), EC Use of Official Languages Act 2016, EC Provincial Library and information services Act No 6 of 2003, National Archives and Records Service Act, No. 43 of 1996 as amended, Provincial Archives and Records Service Act, No 7 of 2003, Eastern Cape, Promotion of Access to Information Act, No 2 of 2000 (PAIA), Promotion of Administrative Justice Act No 3 of 2000 (PAJA), Promotion of Personal Information Act No 4 of 2013 (POPIA), Minimum Information Security Standards of 1996 (MISS), Electronic Communications and Transactions Act, No 25 of 2002 (ECTA), Copyright Act No 9 of 2002 as amended, National Sport and Recreation Act 110 of 1998; Public Finance Management Act No. 1 of 1999 (PFMA), Municipal Finance Management Act, No 56 of 2003 (MFMA), Public Service Amendment Act No Act 30 of 2007 and Division of Revenue Act.

## **1.7 Budget decisions**

The Department of Sport, Recreation, Arts and Culture's (DSRAC) approach for 2021/22 is about building on previous departmental success premised on putting cultural and creative industries at the centre of the Province's future economy. DSRAC will invest in the cultural and creative industries to create conditions for success, to develop and keep the province's talent within the Eastern Cape.

The Department will prioritise the development and growth of the film sector; craft and design across their entire value chains, as the two areas have a massive and untapped growth potential for the Province. This will also include the promotion of cultural tourism.

The Department will leverage on and repurpose existing heritage assets for tourism. This heritage transformation agenda will compose of the following, amongst others - development and expansion of the range, quality, and diversity of heritage activities and experiences that are available and appealing to visitors; strengthen the management, coordinate and facilitate the conservation and promotion of the heritage resources for socio-economic benefits for the people of the Province.

The Department will invest on digital content in public libraries in the form of e-books and ensuring that libraries become internet access points for library users. The department will continue to provide support to libraries in identifying under-served communities and develop strategies to address service gaps and nurture existing partnerships (both formal and informal), enhance library governance, harnessing libraries' ability to innovate and deliver services collaboratively. The Department will strengthen its efforts in improving governance and accountability within governmental bodies by providing the required support to provincial archives for its functional implementation and monitoring of paper and electronic record -keeping processes in the province.

In 2021/22, the department will chart a clear path to excel in elite sports, maintain sporting integrity, support grassroots sporting organisations, and increase participation levels for better health and wellbeing. The department will drive the change in processes for sport and recreation organisations to modernise their governance and to embrace the digital economy and innovation. The department will facilitate provision for better opportunities for women in sport both on and off the field and that persons with disabilities are taking their rightful place in Eastern Cape sport.

Through the school sports program, the department will provide better opportunities for learners to experience a wide range of sports and encourage them to join local sporting clubs or groups. The Department will continue to encourage more people to be involved in sport and recreation activities, from childhood to senior years, so they receive health and social benefits that participation delivers.

## **1.8 Aligning the department's budgets to achieve government's prescribed outcomes**

The delivery of sport, recreation, arts, culture and heritage services are linked to Priority 6: "Social cohesion and safer communities" with its related five outcomes which are the following; fostering Constitutional values; Equal opportunities, inclusion and redress; promoting social cohesion through increased interaction across space and class; Promoting active citizenry and leadership; fostering social compacts.

# **2 REVIEW OF THE CURRENT FINANCIAL YEAR (2020/21)**

## **2.1 Key achievements**

The Department, automate some of its operations that were traditionally conducted manually due to the advent of Covid-19 pandemic. The department provided training to staff to sustain the use of these new automated systems.

The Department developed its business continuity plan for 2020/21, together with COVID-19 risk register as a strategy to manage all the different interventions, that were provided by the DPSA provisions in Circulars 7; 11, 15 and 18 of 2020, together with the "Guidelines on the state of disaster Covid-19: Return to work after easing of the national lockdown from level 5 to level 4".

The department in partnership with the Eastern Cape Parks and Tourism Agency (ECPTA) to develop the link between tourism, heritage, arts and culture programmes. The use of digital platforms for festivals has proven to be effective in terms of audience coverage during the Virtual 2020 National Arts Festival (NAF). Local arts productions including craft works gained mileage internationally. Countries such as China have, through the Eastern Cape Tourism and Parks Agency, requested access to some of the visual material and performances from the province. The department coordinated through its agent, Eastern Cape Provincial Arts and Culture Council (ECPACC), the development of the Eastern Cape craft online market to profile, market and promote 30 craft entrepreneurs, who were part of the Creative Enterprise Accelerator Program (CEAP).

The province managed to engage all the critical stakeholders in the development of film and video policy, which seeks to provide a regulatory framework for the sector. As part of consolidating the film development initiative, the Eastern Cape film portal was established to assist and maximise on the local procurement opportunities while developing local suppliers. The portal is meant to encourage film producers to use the Small, Medium and Micro-sized Enterprises (SMME) registered in the portal when shooting films in the province. Fifty-two (52) SMME's have already registered.

In pursuance of the implementation of and entrenching Resistance and Liberation Heritage Route narrative in our programming, the Department unveiled the Canon James Calata Memorial in Keiskamahoek and collaborated with provincial Legislature to host virtual Memorial lecture on Raymond Mhlaba.

The department has managed to connect 217 public libraries with the internet. These libraries have, despite difficult conditions brought about by Covid-19 pandemic, served the communities as relevant cultural arenas, learning arenas and meeting places. To this end, visitor numbers at our public libraries reached up to 45 375 community members, this may not, in any way, be compared to the previous period due to the fact that libraries were closed for the better part of the financial year. Libraries that were ready in terms of the regulations opened in September 2020. The department has also rolled-out e-book services to 60 public libraries.

The department, through its archives and records management services, provided records management support and issued disposal authorities to governmental bodies. This is meant to ensure that there is a systematic and proper destroying of public records. The department also opened electronic communication where inquiries were taken via emails and telephone. A total of 221 community members accessing archives services were recorded.

The sport and recreation sector was badly impacted by Covid-19 pandemic as sport and recreation activities had to be cancelled. During the reporting period, however, the Department managed to facilitate

provision of sport and recreation equipment and or attire to 212 clubs, 107 community hubs and 118 schools. The Department further conducted training sessions, which benefitted 292 sport and recreation volunteers in various training fields.

## **2.2 Key challenges**

Due to the COVID-19 pandemic the department had to shift to remote working, despite the fact that most of its activities demand physical contact. This has meant developing a new communication strategy.

Delays have been experienced in the implementation of projects related to the provision of the video conference solution, the upgrading of the departmental website as well as the desktop backup solution to improve network security in districts. These delays were mainly caused by interruptions in the procurement process as a result of challenges identified within the Supply Chain Management (SCM), including vacancies that had not been filled and also COVID-19 related infections and closures due to decontamination of the building.

## **3 OUTLOOK FOR THE COMING FINANCIAL YEAR (2021/22)**

The department will renew its aging Information Technology (IT) systems to deal with the constant evolving technology and meet the requirements of its employees and balance the growing demand for IT services with realistic capacity limitations. The department will provide a responsive and innovative IT services that meet business needs and enhance the end-user experience; a secure and resilient enterprise infrastructure that enables the trusted delivery of programmes and services; smart investments across the board that ensure high-value and cost-effectiveness; and an agile, connected and high-performing workforce with modern tools.

As a contribution to Priorities 2 and 3, the department will deliver on the following: create a vibrant cultural and creative economy through investing in creators and to produce a pool of creative entrepreneurs through our Creative Entrepreneurship Accelerated Programme (CEAP); stimulate and support the emergence of arts-based enterprises with a focus on women and youth from the rural areas. These will be realised by funding arts and culture projects; training and resourcing existing arts and culture facilities; encouraging the creation of platforms and access to markets. The department will prioritise the development and growth of the film sector; craft and design across their entire value chains, as the two areas have a massive and untapped growth potential for the Province. This will also include the promotion of cultural tourism (i.e. hosting of arts and culture festivals).

The prevailing COVID-19 pandemic has brought new thoughts on the investment to digital productions for virtual festivals and online audience consumption, hence there is a need for the creation of more digital platforms that will give mileage to talent showcasing for our artists and crafters. The use of other online platforms with the help of National Arts Festival (NAF) will catapult the creative industry productions to international platforms.

The department, working together with the Eastern Cape Provincial Heritage Resources Authority (ECPHRA) and Eastern Cape Provincial Tourism Agency (ECPTA), will develop heritage products based on potential of resources and need. Amongst other key planned programmes, the department will finalise the development of Eastern Cape virtual museums and continue with the implementation of programmes such as geographical place name change; unveiling of monuments/memorials, exhumation, repatriation and reburial of human remains, etc.

The department plans to invest in growing the digital content in public libraries in the form of e-books and ensuring that libraries become internet access points for library users. It will continue to provide support to libraries in identifying under-served communities and develop strategies to address service gaps and nurture the existing partnerships (both formal and informal), enhance library governance, harnessing libraries' ability to innovate and deliver services collaboratively.



The department will work towards improving governance and accountability within governmental bodies by providing required support to the Eastern Cape Provincial Archives for its functional implementation and monitoring of records keeping processes in the Province. The department will also strengthen inspections according to established procedures; publish findings and recommendations in written reports which will require governmental bodies to respond with corrective actions that are tracked through completion.

In order to increase participation and improve the quality of organised sport, the department will strengthen the implementation of Club Development Programs with a focus on selected priority sport codes. It will also develop a framework of principles to guide government's investment in sport and recreation programs and services; development of tools and policies to support the new frameworks such as Funding frameworks and Provincial Women in sport policy. The department will facilitate and review community hub and club development plans and facilitate sport and recreation programs within communities.

## **4 REPRIORITISATION**

Considering the limited financial resources, the department has identified several non-core items and ensured that the budget allocated to these items is minimal, whilst ensuring that core-spending activities are adequately funded.

Furthermore, the department will strictly implement and monitor the implementation of the Treasury Instruction Notice of 2017/18 on cost containment measures. Spending pressures that have been identified and have been funded through reprioritizations. Reprioritisation was done from travelling and subsistence because the department intends to continue with online meetings and reduce expenditure on travelling.

An amount of R1. 997 million has been reprioritised to accommodate Covid-19 for the Personal Protective Equipment PPE for Head Office, 8 Districts and Libraries throughout the province. Of this amount, R800 thousand is for the Library Grant and R1.197 million is in the equitable share. The amount has been reduced from the allocation of R5.411 million of 2020/21 because some of the Covid-19 items purchased are once-off in nature e.g. dividers between desks in open plan offices.

## **5 PROCUREMENT**

The department will pay a special focus on the development of the film industry in the Eastern Cape Province. Stakeholders of film development stand to benefit by way of participation in the processes of film development. These include make-up artists, producers, budding actors, transport and accommodation providers etc. The department will also continue with the operationalization of the newly built libraries through the provision of ICT connectivity and provision of library material, equipment and e-books. The department will continue building libraries throughout the Province, specifically in the rural and most disadvantaged communities, including the following:

- Upgrades and addition to the modular libraries, with a special emphasis in providing water and sanitation;
- Renovation of Provincial Aided Museum institutions; and
- Erection of James Calata Statue and a memorial to honour the victims of the August 1990 massacre in the Northern areas of Port Elizabeth.

The department will continue 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'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Equitable share	674 299	717 472	735 317	786 936	712 241	719 639	739 552	713 047	723 336	2.77
Conditional grants	226 755	231 052	241 882	233 352	166 088	164 423	240 676	245 714	241 432	46.38
Community Library Services Grant	156 105	160 584	169 824	166 506	130 264	130 264	169 310	178 199	178 089	29.97
Mass Participation and Sport Development Grant	67 183	67 020	70 037	64 626	33 604	33 604	69 310	67 515	63 343	106.26
EPWP Integrated Grant for Provinces	2 000	2 000	2 021	2 220	2 220	555	2 056	-	-	270.45
Social Sector EPWP Incentive Grant for Provinces	1 467	1 448	-	-	-	-	-	-	-	
<b>Total receipts</b>	<b>901 054</b>	<b>948 524</b>	<b>977 199</b>	<b>1 020 288</b>	<b>878 329</b>	<b>884 062</b>	<b>980 228</b>	<b>958 761</b>	<b>964 768</b>	<b>10.88</b>
of which										
Departmental receipts	1 545	1 607	2 358	1 286	665	800	1 355	1 419	1 483	69.38

Table 2 above provides the summary of the department's funding from 2017/18 to 2023/24. Equitable share increased from R674.299 million in 2017/18 to a revised estimate of R719.639 million in 2020/21. The increased funding was mainly driven by the cost of living adjustment and the funding to the National Arts Festival. In 2021/22, the equitable share increases by 2.77 per cent to R739.552 million, mainly due to increased investment to the film development in the province. The reason for the decline is that the seed funding for the film industry is currently provided for one year, with the hope for self-sustainability in the long term.

Conditional grants decreased from R226.755 million in 2017/18 to a revised estimate of R164.423 million in 2020/21 funds were surrendered to national government in 2020/21 to finance COVID-19 related programmes. In 2021/22, conditional grants increase by 46.3 per cent to R240.676 million, mainly due to the reinstalling of some of the funds that were cut due to COVID-19 pandemic, which caused the department not to operate as normal during 2020/21.

### 6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	1 299	1 350	1 344	704	338	562	742	777	812	32.0
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	13	7	4	-	-	2	-	-	-	(100.0)
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	233	250	1 010	582	327	236	613	642	671	159.7
<b>Total departmental receipts</b>	<b>1 545</b>	<b>1 607</b>	<b>2 358</b>	<b>1 286</b>	<b>665</b>	<b>800</b>	<b>1 355</b>	<b>1 419</b>	<b>1 483</b>	<b>69.4</b>

Table 3 above shows the revenue the department collects through its own sources. The department collects revenue through the sale of goods and services in the form of commissions, tender documents and rentals of camp sites. The department's revenue collection decreased from R1.545 million in 2017/18 to a revised estimate of R800 thousand in 2020/21 due to decline in government activities caused by Covid-19 pandemic, in libraries and camp sites, thereby resulting in extremely less revenue collection. Furthermore, during this period the department collected a huge staff debt of R1.010 million in 2019/20. In 2021/22 the own revenue collection increase by 69.4 per cent to R1.355 million due to the normalising of government activities as well as efforts by the department to collect staff debts.

## **7 PAYMENT SUMMARY**

### **7.1 Key assumptions**

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

- Staff salaries over the 2021 MTEF will not increase due to public sector wage freeze announced by the Minister of Finance;
- The department will reprioritise the filling of critical vacant posts or replacement posts through Provincial Coordinating Monitoring Team (PCMT) process in line with department's strategic objectives;
- The aforementioned process will have a direct impact in the implementation of the new organisational structure approved at the beginning of the 2020 MTEF as the phase-in approach will be adopted subject to budget affordability;
- Implementing cost containment measures. Therefore, Districts and Head Office were required to ensure that allocations reflect the application of cost containment measures where spending on non-essential items was kept at bare minimum; and
- Contractual obligations.

## 7.2 Programme summary

**Table 4: Summary of payments and estimates by programme**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Administration	288 523	310 439	342 545	349 051	319 395	318 121	307 078	309 377	283 574	(3.5)
2. Cultural Affairs	207 546	223 327	219 484	248 678	225 629	232 232	255 913	234 314	244 860	10.2
3. Library And Archives Services	230 410	246 976	240 198	256 363	216 901	215 837	254 094	253 089	274 281	17.7
4. Sport And Recreation	174 576	167 782	174 972	166 196	116 404	117 872	163 143	161 981	162 053	38.4
<b>Total payments and estimates</b>	<b>901 054</b>	<b>948 524</b>	<b>977 199</b>	<b>1 020 288</b>	<b>878 329</b>	<b>884 062</b>	<b>980 228</b>	<b>958 761</b>	<b>964 768</b>	<b>10.9</b>

## 7.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
<b>Current payments</b>	<b>704 474</b>	<b>747 435</b>	<b>781 187</b>	<b>797 205</b>	<b>690 420</b>	<b>685 696</b>	<b>734 645</b>	<b>724 468</b>	<b>719 929</b>	<b>7.1</b>
Compensation of employees	474 075	523 161	540 233	596 147	558 066	551 052	554 290	548 226	575 384	0.6
Goods and services	230 398	224 241	240 954	201 058	132 354	134 643	180 355	176 242	144 545	34.0
Interest and rent on land	1	33	-	-	-	1	-	-	-	(100.0)
<b>Transfers and subsidies to:</b>	<b>139 802</b>	<b>148 314</b>	<b>151 962</b>	<b>162 132</b>	<b>155 047</b>	<b>165 424</b>	<b>177 633</b>	<b>167 629</b>	<b>175 175</b>	<b>7.4</b>
Provinces and municipalities	68 581	72 843	73 908	73 908	73 908	76 716	73 908	80 560	84 189	(3.7)
Departmental agencies and accounts	13 662	13 660	16 196	16 220	23 620	27 120	41 682	20 001	20 901	53.7
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	52 869	54 688	53 137	67 736	53 250	57 502	59 879	63 695	66 560	4.1
Households	4 691	7 123	8 721	4 268	4 269	4 086	2 164	3 373	3 525	(47.0)
<b>Payments for capital assets</b>	<b>56 778</b>	<b>52 775</b>	<b>44 050</b>	<b>60 951</b>	<b>32 862</b>	<b>32 942</b>	<b>67 950</b>	<b>66 664</b>	<b>69 664</b>	<b>106.3</b>
Buildings and other fixed structures	46 135	40 191	29 786	47 500	19 049	19 249	53 371	58 043	60 655	177.3
Machinery and equipment	10 496	12 541	13 919	13 174	13 536	13 416	12 879	8 307	8 681	(4.0)
Heritage Assets	147	43	345	277	277	277	1 700	314	328	513.7
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>901 054</b>	<b>948 524</b>	<b>977 199</b>	<b>1 020 288</b>	<b>878 329</b>	<b>884 062</b>	<b>980 228</b>	<b>958 761</b>	<b>964 768</b>	<b>10.9</b>

Tables 4 and 5 above shows the department's summary of payments and estimates by programme. The department's expenditure decreased from R901.054 million in 2017/18 to a revised estimate of R884.062 million in 2020/21, due to slow spending in the 2020/21 financial year as a result of Covid-19 pandemic. However, the 2021/22 budget allocation increases by 10.9 per cent due to increase allocation of the conditional grants.

Compensation of employees increased from R474.075 million in 2017/18 to a revised estimate of R551.052 million in 2020/21. This increase is due to the improvement in conditions of service of personnel as agreed upon in the PSCBC. In 2021/22, compensation of employees increases by 0.6 per cent to R554.290 million due to a few critical posts where the retired incumbents as well as the government salary freeze.

Goods and services decreased from R230.398 million in 2017/18 to a revised estimate of R134.643 million in 2020/21. The decrease was mainly driven by the lockdown regulations because most of the department's activities were not permitted during the lockdown period. Goods and services increases by 34 per cent to R180.355 million in 2021/22 due to re-activation of the projects that were stalled during the lockdown period.

Transfers and subsidies has increased from R139.802 million in 2017/18 to a revised estimate of R165.424 million due to increased funding to for library subsidies. The total budget for transfers increases by 7.4 per cent to R177.633 million in 2021/22 due to an additional allocation of R25.000 million to the Eastern Cape Provincial Arts and Culture Council (ECPACC) for film development.

Payments for capital assets decreased from R56.778 million in 2017/18 to a revised estimate of R32.942 million in 2020/21. The decrease was influenced by low spending during the closure of construction sites during the lockdown. Projects which suffered the said delays include the Wild Coast, Fort Beaufort, Uitenhage and Barkly East museums. In 2021/22, expenditure will increase by 106.3 per cent to R67.950 million due to the need to invest in infrastructure so to re-energise the economy and create jobs.

## 7.4 Expenditure by municipal boundary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
<b>Buffalo City</b>	96 815	103 592	110 843	117 604	117 604	117 604	122 426	128 180	133 948	4.1
<b>Nelson Mandela Bay</b>	61 317	65 610	70 202	74 484	74 484	74 484	77 538	81 182	84 835	4.1
<b>Cacadu District Municipality</b>	<b>54 492</b>	<b>130 700</b>	<b>136 017</b>	<b>154 314</b>	<b>144 314</b>	<b>144 314</b>	<b>150 230</b>	<b>157 291</b>	<b>164 370</b>	<b>4.1</b>
Dr Beyers Naude	13 619	32 669	34 498	36 602	36 602	36 602	38 103	39 894	41 689	4.1
Blue Crane Route	6 014	14 423	15 230	16 159	16 159	16 159	16 822	17 613	18 406	4.1
Makana	10 269	24 631	26 010	37 597	27 597	27 597	28 728	30 078	31 432	4.1
Ndlambe	7 347	17 621	16 608	17 621	17 621	17 621	18 343	19 205	20 069	4.1
Sundays River Valley	5 350	12 831	13 549	14 375	14 375	14 375	14 964	15 667	16 372	4.1
Kouga	7 344	17 614	18 600	19 735	19 735	19 735	20 544	21 510	22 478	4.1
Kou-Kamma	4 549	10 911	11 522	12 225	12 225	12 225	12 726	13 324	13 924	4.1
<b>Amatole District Municipality</b>	<b>65 862</b>	<b>70 099</b>	<b>74 562</b>	<b>79 110</b>	<b>79 110</b>	<b>79 110</b>	<b>82 353</b>	<b>86 223</b>	<b>90 104</b>	<b>4.1</b>
Mbhashe	11 877	12 638	13 446	14 266	14 266	14 266	14 851	15 549	16 249	4.1
Mnquma	8 583	9 133	9 717	10 310	10 310	10 310	10 733	11 237	11 743	4.1
Great Kei	3 559	3 787	4 029	4 275	4 275	4 275	4 450	4 659	4 869	4.1
Amahlathi	10 301	10 960	11 661	12 372	12 372	12 372	12 879	13 484	14 091	4.1
Ngqushwa	8 332	8 885	9 433	10 008	10 008	10 008	10 418	10 908	11 399	4.1
Raymond Mhlaba	23 210	24 696	26 276	27 879	27 879	27 879	29 022	30 386	31 753	4.1
<b>Chris Hani District Municipality</b>	<b>40 984</b>	<b>43 819</b>	<b>46 623</b>	<b>49 467</b>	<b>49 467</b>	<b>49 467</b>	<b>51 494</b>	<b>53 914</b>	<b>56 340</b>	<b>4.1</b>
Inxuba Yethemba	6 269	6 670	7 097	7 530	7 530	7 530	7 839	8 207	8 576	4.1
Intsika Yethu	3 501	3 725	3 963	4 205	4 205	4 205	4 377	4 583	4 789	4.1
Emalahleni	3 683	3 918	4 169	4 423	4 423	4 423	4 604	4 820	5 037	4.1
Engcobo	5 155	5 485	5 836	6 192	6 192	6 192	6 446	6 749	7 053	4.1
Sakhisizwe	3 606	4 050	4 309	4 572	4 572	4 572	4 759	4 983	5 207	4.1
Enoch Mgijima	18 770	19 971	21 249	22 545	22 545	22 545	23 469	24 572	25 678	4.1
<b>Joe Gqabi District Municipality</b>	<b>26 120</b>	<b>62 649</b>	<b>66 158</b>	<b>70 194</b>	<b>70 194</b>	<b>70 194</b>	<b>73 073</b>	<b>76 508</b>	<b>79 951</b>	<b>4.1</b>
Elundini	6 005	14 403	15 210	16 138	16 138	16 138	16 800	17 590	18 382	4.1
Senqu	6 679	16 017	16 914	17 946	17 946	17 946	18 682	19 560	20 440	4.1
Walter Sisulu	13 436	32 229	34 034	36 110	36 110	36 110	37 591	39 358	41 129	4.1
<b>O.R. Tambo District Municipality</b>	<b>31 618</b>	<b>78 809</b>	<b>81 111</b>	<b>86 058</b>	<b>86 058</b>	<b>86 058</b>	<b>89 587</b>	<b>93 799</b>	<b>98 020</b>	<b>4.1</b>
Ngquza Hill	4 918	11 795	12 456	13 216	13 216	13 216	13 758	14 405	15 053	4.1
Port St Johns	5 781	13 866	14 643	15 536	15 536	15 536	16 173	16 933	17 695	4.1
Nyandeni	4 591	11 013	11 629	12 338	12 338	12 338	12 844	13 448	14 053	4.1
Mhlontlo	7 503	19 998	19 006	20 165	20 165	20 165	20 992	21 979	22 968	4.1
King Sabata Dalindyebo	8 825	22 137	23 377	24 803	24 803	24 803	25 820	27 034	28 251	4.1
<b>Alfred Nzo District Municipality</b>	<b>22 666</b>	<b>24 117</b>	<b>25 460</b>	<b>27 014</b>	<b>27 014</b>	<b>27 014</b>	<b>28 121</b>	<b>29 443</b>	<b>30 768</b>	<b>4.1</b>
Matatiele	3 501	3 725	3 963	4 205	4 205	4 205	4 377	4 583	4 789	4.1
Umtzimvubu	6 890	7 331	7 601	8 065	8 065	8 065	8 396	8 791	9 187	4.1
Mbizana	5 672	6 035	6 421	6 813	6 813	6 813	7 092	7 425	7 759	4.1
Niabankulu	6 603	7 026	7 475	7 931	7 931	7 931	8 256	8 644	9 033	4.1
<b>District Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	
Amatole District Municipality	-	-	-	-	-	-	-	-	-	
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	
<b>Unallocated</b>	<b>501 180</b>	<b>369 129</b>	<b>366 223</b>	<b>362 043</b>	<b>230 084</b>	<b>235 817</b>	<b>305 406</b>	<b>252 221</b>	<b>226 432</b>	<b>29.5</b>
<b>Total transfers to municipalities</b>	<b>901 054</b>	<b>948 524</b>	<b>977 199</b>	<b>1 020 288</b>	<b>878 329</b>	<b>884 062</b>	<b>980 228</b>	<b>958 761</b>	<b>964 768</b>	<b>10.9</b>

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 Expanded Public Works Programme (EPWP). Over the 2021 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**

Existing infrastructure assets	7 564	14 840	13 817	34 150	25 635	18 894	40 600	36 843	38 501	114.9
Maintenance and repairs	202	2 105	2 162	4 250	11 305	4 364	4 700	3 650	3 814	7.7
Upgrades and additions	–	–	174	9 300	3 990	2 999	3 200	200	209	6.7
Refurbishment and rehabilitation	7 362	12 735	11 481	20 600	10 340	11 531	32 700	32 993	34 478	183.6
New infrastructure assets	38 771	27 456	18 130	17 600	4 719	4 719	17 471	24 850	25 968	270.2
Infrastructure transfers	–	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–	–
Non infrastructure	2 000	2 000	1 977	2 220	2 220	1 935	2 056	–	–	6.3
<b>Total department infrastructure</b>	<b>48 335</b>	<b>44 296</b>	<b>33 924</b>	<b>53 970</b>	<b>32 574</b>	<b>25 548</b>	<b>60 127</b>	<b>61 693</b>	<b>64 469</b>	<b>135.3</b>

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

Table 7 above shows the summary of payments and estimates on infrastructure by the department. Infrastructure payments decreased from R48.335 million in 2017/18 to a revised estimate of R25.548 million. In 2020/21, due to low spending during the lockdown period, expenditure on infrastructure will grow by 135.3 per cent to R60.127 million due to the construction of Cookhouse, Qumbu and Mango Libraries.

For libraries, maintenance remains the responsibility of municipalities, but budgeted for by the department under library subsidies of which transfers are made annually to municipalities. Sports facilities are transferred on completion to municipalities and maintenance is also the responsibility of those municipalities.

### 7.5.2 Maintenance

Infrastructure maintenance increased from R202 thousand in 2017/18 to a revised estimate of R4.364 million in 2020/21. In 2021/22 the maintenance increases by 7.7 per cent to R4.700 million due to the state of decay of the projects to be maintained especially the Culturama Campsite.

### 7.5.3 Non Infrastructure

The non-Infrastructure payment decreased from R2 million in 2017/18 to a revised estimate of R1.935 million in 2020/21 due to the slow intake of Expanded Public Works Programme (EPWP) officials during the lockdown period. The EPWP allocation increases by 6.3 per cent to R2.056 million in 2021/22 to accommodate the intake of more officials.

## 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 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Community Library service Grant	156 105	156 856	157 932	166 506	134 633	133 959	169 310	178 199	178 089	26.4
Mass Participation(MPP)	62 813	67 020	69 105	64 626	34 079	36 103	69 310	67 515	63 343	92.0
EPWP Integrated Grant to Provinces	2 000	2 000	1 977	2 220	2 220	1 935	2 056	-	-	6.3
EPWP Social Sector	1 467	1 448	-	-	-	-	-	-	-	-
<b>Total</b>	<b>222 385</b>	<b>227 324</b>	<b>229 014</b>	<b>233 352</b>	<b>170 932</b>	<b>171 997</b>	<b>240 676</b>	<b>245 714</b>	<b>241 432</b>	<b>39.9</b>

### 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 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
<b>Current payments</b>	<b>141 317</b>	<b>147 105</b>	<b>153 381</b>	<b>147 324</b>	<b>112 523</b>	<b>110 896</b>	<b>145 974</b>	<b>145 527</b>	<b>136 737</b>	<b>31.6</b>
Compensation of employees	61 107	69 310	72 260	79 551	77 279	75 710	74 850	76 357	79 795	(1.1)
Goods and services	80 210	77 795	81 121	67 773	35 244	35 186	71 124	69 170	56 942	102.1
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>49 566</b>	<b>52 169</b>	<b>53 988</b>	<b>51 277</b>	<b>48 539</b>	<b>51 347</b>	<b>51 845</b>	<b>55 571</b>	<b>58 071</b>	<b>1.0</b>
Provinces and municipalities	38 581	41 103	42 168	42 168	42 168	44 976	42 168	46 534	48 628	(6.2)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	10 985	11 056	11 805	9 109	6 371	6 371	9 677	9 037	9 443	51.9
Households	-	10	15	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>31 502</b>	<b>28 050</b>	<b>21 645</b>	<b>34 751</b>	<b>9 870</b>	<b>9 754</b>	<b>42 857</b>	<b>44 616</b>	<b>46 625</b>	<b>339.4</b>
Buildings and other fixed structures	30 123	27 465	18 978	33 250	8 369	7 716	40 050	42 050	43 942	419.1
Machinery and equipment	1 379	585	2 667	1 501	1 501	2 038	2 807	2 566	2 682	37.7
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>222 385</b>	<b>227 324</b>	<b>229 014</b>	<b>233 352</b>	<b>170 932</b>	<b>171 997</b>	<b>240 676</b>	<b>245 714</b>	<b>241 432</b>	<b>39.9</b>

Tables 8 and 9 above shows the summary of payments and estimates of the department's conditional grants. Allocations decreased from R222.385 million in 2017/18 to a revised estimate of R171.997 million in 2020/21. The decreasing trend was mainly influenced by the reduction of the grant allocations as funds were reprioritised to the department of Health as a response to the Covid-19 pandemic. Conditional grants are increasing by 39.9 per cent to R240.676 million in 2021/22 financial year. The increase is mainly driven by the resuscitation of the conditional grant projects as it is estimated that the lockdown rules will be relaxed to allow sports participation and other events.

Conditional grants expenditure on compensation of employees increased from R61.107 million in 2017/18 to a revised estimate of R75.710 million in 2020/21. The increase was meant to cover staffing for newly built libraries and employment of co-ordinators for the Mass Participation and Sport Development Grant. In 2021/22, budget for compensation of employees under the grants decreases by 1.1 per cent to R74.850 million due to the freeze on salary increments.

Goods and services decreased from R80.210 million in 2017/18 to a revised estimate of R35.186 million in 2020/21 due to the cut in the grant allocations from national as a result of the Covid-19 pandemic. In 2021/22, Goods and services increases by 102.1 per cent to R71.124 million due to increased investment in the libraries Information and Communications Technology (ICT) infrastructure and electronic books (ebooks).

Transfers and subsidies increased from R49.566 million in 2017/18 to a revised estimate of R51.347 million in 2020/21, due to increased funding for library subsidies in municipalities. In 2021/22, transfers will increase by 1 per cent to R51.845 million to accommodate the operational costs of municipal libraries.

Payments for Capital Assets decreased from R31.502 million in 2017/18 to a revised estimate of R9.754 million in 2020/21, due to the reduction of grant allocations during the lockdown period. The 339.4 per cent increase in 2021/22 to R42.857 million is due to the need to complete libraries that are already in construction.

## 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 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
East London Industrial Development Zone Corporation	-	-	-	-	-	-	-	-	-	
Eastern Cape Development Corporation	-	-	-	-	-	-	-	-	-	
EC Provincial Arts and Culture Council	12 400	12 300	12 720	12 720	20 120	20 120	36 120	14 364	14 996	79.5
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	-	-	-	-	-	-	-	-	-	
<b>Total departmental transfers</b>	<b>12 400</b>	<b>12 300</b>	<b>12 720</b>	<b>12 720</b>	<b>20 120</b>	<b>20 120</b>	<b>36 120</b>	<b>14 364</b>	<b>14 996</b>	<b>79.5</b>

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 R12.400 million in 2017/18 to a revised estimate of R20.120 million in 2020/21. The increase is due to greater investment in the development of the arts to give opportunities to budding artists showcase their talents in the National Arts Festival. In 2021/22 the entity's allocation will increase significantly by 79.5 per cent to R36.120 million as a result of the additional allocation of R25 million for the film industry development.

### 7.8.2 Transfers to other entities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Eastern Cape Museums	7 440	7 227	7 227	7 227	7 227	8 984	10 974	10 974	11 468	22.2
Arts and Culture Associations	25 405	26 405	25 605	36 405	28 405	30 900	24 405	28 192	29 461	(21.0)
Sport Federations	17 405	17 389	18 305	22 104	15 618	15 618	22 500	22 349	23 355	44.1
Library Institutions	1 580	1 667	2 000	2 000	2 000	2 000	2 000	2 180	2 278	0.0
Heritage Institutions	1 252	2 000	2 000	2 000	2 000	4 000	4 000	4 000	4 180	0.0
Public Sector Training Institutions	1 262	1 360	1 476	1 500	1 500	3 000	1 562	1 637	1 711	(47.9)
<b>Total departmental transfers</b>	<b>54 344</b>	<b>56 048</b>	<b>56 613</b>	<b>71 236</b>	<b>56 750</b>	<b>64 502</b>	<b>65 441</b>	<b>69 332</b>	<b>72 453</b>	<b>1.5</b>

Table 11 above shows the transfers to other entities increases from R54.344 million in 2017/18 financial year to a revised estimate of R64.502 million in 2020/21 financial year, due to the increased investment in the budding artists of the province as represented by Arts and Culture Associations. Transfers to other entities will increase by 1.5 per cent in 2021/22 to R65.441 million, due to greater investment in the resuscitation of Border Rugby, in partnership with South African Rugby Union (SARU). This is intended to unearth the rugby talent development in the Eastern Cape as well as economic spin offs.



### 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 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Category A	30 000	31 740	31 740	31 740	31 740	31 740	31 740	34 594	36 150	0.0
Category B	38 581	41 103	42 168	42 168	42 168	44 976	42 168	45 966	48 039	(6.2)
Category C	-	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers</b>	<b>68 581</b>	<b>72 843</b>	<b>73 908</b>	<b>73 908</b>	<b>73 908</b>	<b>76 716</b>	<b>73 908</b>	<b>80 560</b>	<b>84 189</b>	<b>(3.7)</b>

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 2017/18 to a revised estimate of R76.716 million in 2020/21, due to the need to increase the operational capacity of municipal libraries. Transfers to municipalities will decrease 3.7 per cent to R73.908 million in 2021/22 and grow again in the outer years. This is mainly due to the weak economic environment in the country which has necessitated the lowering of expenditure estimates for 2021/22.

### 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 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Office Of The Mec	11 373	9 822	11 573	11 669	9 162	9 171	9 410	9 378	9 801	2.6
2. Corporate Services	277 150	300 617	330 972	337 382	310 233	308 950	297 668	299 999	273 773	(3.7)
<b>Total payments and estimates</b>	<b>288 523</b>	<b>310 439</b>	<b>342 545</b>	<b>349 051</b>	<b>319 395</b>	<b>318 121</b>	<b>307 078</b>	<b>309 377</b>	<b>283 574</b>	<b>(3.5)</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
<b>Current payments</b>	<b>277 658</b>	<b>300 211</b>	<b>325 894</b>	<b>336 612</b>	<b>306 533</b>	<b>304 529</b>	<b>297 564</b>	<b>301 044</b>	<b>274 866</b>	<b>(2.3)</b>
Compensation of employees	215 034	235 496	236 290	263 400	238 591	236 546	237 172	240 987	244 522	0.3
Goods and services	62 623	64 682	89 604	73 212	67 942	67 982	60 392	60 057	30 344	(11.2)
Interest and rent on land	1	33	–	–	–	1	–	–	–	(100.0)
<b>Transfers and subsidies to:</b>	<b>2 300</b>	<b>4 963</b>	<b>6 795</b>	<b>4 304</b>	<b>4 415</b>	<b>5 099</b>	<b>2 866</b>	<b>4 731</b>	<b>4 944</b>	<b>(43.8)</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	1 262	1 360	1 476	1 500	1 500	3 000	1 562	1 637	1 711	(47.9)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	1 038	3 603	5 319	2 804	2 915	2 099	1 304	3 094	3 233	(37.9)
<b>Payments for capital assets</b>	<b>8 565</b>	<b>5 265</b>	<b>9 856</b>	<b>8 135</b>	<b>8 447</b>	<b>8 493</b>	<b>6 648</b>	<b>3 602</b>	<b>3 764</b>	<b>(21.7)</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	8 565	5 265	9 856	8 135	8 447	8 493	6 648	3 602	3 764	(21.7)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>288 523</b>	<b>310 439</b>	<b>342 545</b>	<b>349 051</b>	<b>319 395</b>	<b>318 121</b>	<b>307 078</b>	<b>309 377</b>	<b>283 574</b>	<b>(3.5)</b>

Tables 11 and 14 above show the summary of payments and estimates of expenditure per sub-programme and economic classification

Total expenditure increased from R288.523 million in 2017/18 financial year to a revised estimate of R318.121 million in 2020/21 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 decreases by 3.5 per cent in 2021/22 to R307.078 million due to fiscal consolidation.

Compensation of employees increased from R215.034 million in 2017/18 to a revised estimate of R236.546 million in 2020/21 due to the improvement in conditions of service for personnel. In 2021/22, salaries for the programme will increase by 0.3 per cent to R237.172 million to accommodate replacements in critical vacancies which arise due to attrition factors.

Goods and services increased from R62.623 million in 2017/18 to a revised estimate of R67.982 million in 2020/21, due to the replacement of the outdated and decaying ICT infrastructure and equipment. In 2021/22, the decrease of 11.2 per cent to R60.392 million is due to fiscal consolidation.

Transfers and subsidies increased from R2.3 million in 2017/18 to a revised estimate of R5.099 million in 2020/21, due to the increase in the number of staff members who leave the department. In 2020/21 a decrease of 43.8 per cent to R2.866 million is due to the projected decrease in the number of officials who will retire as shown through an age analysis.

Payments for capital assets decreased from R8.565 million in 2017/18 to a revised estimate of R8.493 million in 2020/21 due to a reduction in the number of rented fleet as a result of lowered activities arising from the lockdown. Payments for capital assets will decrease by 21.7 per cent to R6.648 million in 2021/22, due to some ICT infrastructure, which is paid on a once off base and lasts for many year to come.

## 8.2 Programme 2: Cultural Affairs

**Objectives:** To promote culture, conserve and manage the cultural, historical assets and resources, of the province by rendering various services.

It consists of the following 4 sub-programmes:

- **Management:** Provide strategic managerial direction to Cultural Affairs.

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

**Table 15 Summary of departmental payments and estimates sub-programme: P2 – Cultural Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Management	18 485	18 372	14 882	18 836	14 104	14 182	16 444	16 761	17 516	15.9
2. Arts And Culture	88 882	88 082	90 727	105 549	91 737	94 057	113 114	91 996	96 136	20.3
3. Museums Services	75 042	91 630	89 821	96 943	95 568	97 379	97 817	98 845	103 293	0.4
4. Heritage Resource Services	21 080	19 472	17 630	21 346	19 147	21 575	23 054	21 239	22 196	6.9
5. Language Services	4 058	5 771	6 424	6 004	5 073	5 039	5 484	5 473	5 719	8.8
<b>Total payments and estimates</b>	<b>207 546</b>	<b>223 327</b>	<b>219 484</b>	<b>248 678</b>	<b>225 629</b>	<b>232 232</b>	<b>255 913</b>	<b>234 314</b>	<b>244 860</b>	<b>10.2</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
<b>Current payments</b>	<b>153 529</b>	<b>161 138</b>	<b>159 205</b>	<b>176 352</b>	<b>157 423</b>	<b>157 624</b>	<b>166 429</b>	<b>162 090</b>	<b>169 387</b>	<b>5.6</b>
Compensation of employees	115 236	129 201	132 033	144 756	139 681	138 742	137 836	137 724	143 923	(0.7)
Goods and services	38 293	31 937	27 172	31 596	17 742	18 882	28 593	24 366	25 464	51.4
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>47 214</b>	<b>49 479</b>	<b>49 305</b>	<b>58 876</b>	<b>58 276</b>	<b>64 528</b>	<b>75 559</b>	<b>57 809</b>	<b>60 409</b>	<b>17.1</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	12 400	12 300	14 720	14 720	22 120	24 120	40 120	18 364	19 190	66.3
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	33 884	35 632	32 832	43 632	35 632	39 884	35 379	39 166	40 927	(11.3)
Households	930	1 547	1 753	524	524	524	60	279	292	(88.5)
<b>Payments for capital assets</b>	<b>6 803</b>	<b>12 710</b>	<b>10 974</b>	<b>13 450</b>	<b>9 930</b>	<b>10 080</b>	<b>13 925</b>	<b>14 415</b>	<b>15 064</b>	<b>38.1</b>
Buildings and other fixed structures	6 349	12 530	10 306	12 500	8 930	9 130	11 500	13 375	13 977	26.0
Machinery and equipment	307	137	323	673	723	673	725	726	759	7.7
Heritage Assets	147	43	345	277	277	277	1 700	314	328	513.7
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>207 546</b>	<b>223 327</b>	<b>219 484</b>	<b>248 678</b>	<b>225 629</b>	<b>232 232</b>	<b>255 913</b>	<b>234 314</b>	<b>244 860</b>	<b>10.2</b>

Tables 13 and 14 above depict summaries of payments and estimates of expenditure per sub-programme and economic classification.

Expenditure increased from R207.546 million in 2017/18 to a revised estimate of R232.232 million in 2020/21 due to the renovations of the provincial museums. The 2021/22 budget allocation increases by 10.2 per cent, mainly due to the increased funding of ECPACC for the film development in the province.

Compensation of employees increased from R115.236 million in 2017/18 to a revised estimate of R138.742 million in 2020/21. The increase is attributable to the improvement in conditions of service for employees. However, compensation of employees will decrease slightly by 0.7 per cent to R137.836 million in 2021/22 due to the public sector wage freeze.

Goods and services decreased from R38.293 million in 2017/18 to a revised estimate of R18.882 million in 2020/21 financial year, due to reprioritisation of funds towards capital expenditure for refurbishment of museums. Goods and services increases by 51.4 per cent in 2021/22 to R28.593 million due to planned investment in the film sector. This is intended to unearth the youth talent in the film industry which will have economic spin offs for the province.

Transfers and subsidies increased from R47.214 million in 2017/18 to a revised estimate of R64.528 million in 2020/21. The increase is due to a greater investment in the field of the arts through the hosting of the National Arts Festival. In 2021/22, Transfers increase by 17.1 per cent to R75.559 million due to additional allocation to the film sector for the local youth artists.

Payment for capital assets increased from R6.803 million in 2017/18 financial year to a revised estimate of R10.080 million in 2020/21, due to the refurbishment of museum institutions. Capital spending will increase further by 38.1 per cent to R13.925 million in 2021/22, due to the continued 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		
	2020/21	2021/22	2022/23	2023/24
Number of policies developed	2	2	2	2
Number of Cultural institutions complying with signed agreements	23	25	25	25
Number of partnerships forged with private sector	2	1	1	1
Number of digital campaigns showcasing national days (MTSF)	11	15	15	15
Number of public awareness activations on the "I am the flag Campaign	3	3	3	3
Number of virtual facilities established	1	2	2	3
Number of Hybrid Community Festivals Supported	2	37	37	37
Number of community art centres resourced	16	4	8	12
Number of Provincial Community Arts Development Programmes implemented per year	2	4	4	4
Number of practitioners benefiting from capacity building opportunities	390	453	400	450
Number of job opportunities created through Arts, Culture and Heritage programmes	35	10	15	20
Number of artists placed in schools per year	45	45	45	45
Arts and Culture institutions funded for collaborative transformation	5	5	5	5
Number of museum institutions supported through subsidies	17	19	19	19
Number of museums targeted for transformation through exhibitions	2	2	2	2
Number of communities benefiting from advocacy programmes	20	3	5	10
Number of museums refurbished	3	3	3	3
Number of communities benefiting from advocacy programmes	29	7	7	7
Number of Provincial Resistance and Liberation heritage route (RLHR) sites developed and managed. (MTEF)	2	2	2	2
Number of heritage institutions supported to standardise place names. (MTEF)	–	1	1	1
Number of human remains exhumed, repatriated and reburied.	2	4	4	4
Number of monitoring sessions to ECPHRA conducted.	3	4	4	4
Number of job opportunities created through Art, Culture and Heritage programmes	8	5	10	15
Number of heritage institutions supported through transfers.	1	1	1	1
Number of Provincial community Conversations/ dialogues conducted (MTEF)	5	5	5	5
Number of literary development programmes conducted to give effect to multilingualism	5	5	5	5
Number of indigenous languages (isiXhosa) included in the Departmental (DSRAC) official correspondence	1	1	1	1
Number of projects which are in keeping with Legislative mandate of advancing multilingualism (previously marginalised)	2	3	3	3
Number of communities benefiting from advocacy programmes	5	1	2	3
Number of Social Cohesion strategies implemented (MTEF)	–	1	1	1

Table 17 above shows the selected service delivery measures for Programme 2 per sub-programme: Cultural Affairs over the MTEF. The majority of the performance indicators remain constant for the period. The geographical name change will be measured by the slight increase from 2018/19.

### 8.3 Programme 3: Library and Archives Services

**Objectives:** To assist local library authorities in rendering of public library services and providing of an Archive service in the province.

- **Management:** Providing strategic managerial direction to Library Service.
- **Library Services:** Provides for Library and Information Services in line with relevant applicable legislation and Constitutional mandates.
- **Archives Service:** Archive support services in terms of the National Archives Act and any other relevant legislation.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Management	1 719	1 965	1 926	2 039	2 007	2 000	2 078	2 079	2 172	3.9
2. Library Services	215 186	222 225	219 132	228 843	194 032	193 178	228 640	227 441	247 479	18.4
3. Archives	13 505	22 786	19 140	25 481	20 862	20 659	23 376	23 569	24 630	13.2
<b>Total payments and estimates</b>	<b>230 410</b>	<b>246 976</b>	<b>240 198</b>	<b>256 363</b>	<b>216 901</b>	<b>215 837</b>	<b>254 094</b>	<b>253 089</b>	<b>274 281</b>	<b>17.7</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
<b>Current payments</b>	<b>129 228</b>	<b>137 894</b>	<b>142 811</b>	<b>143 970</b>	<b>129 239</b>	<b>125 059</b>	<b>134 364</b>	<b>124 774</b>	<b>140 188</b>	<b>7.4</b>
Compensation of employees	85 942	95 371	104 945	114 235	109 287	107 175	107 738	99 209	113 473	0.5
Goods and services	43 286	42 523	37 866	29 735	19 952	17 884	26 626	25 565	26 715	48.9
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>70 433</b>	<b>74 856</b>	<b>76 632</b>	<b>76 058</b>	<b>76 208</b>	<b>79 350</b>	<b>75 908</b>	<b>82 740</b>	<b>86 467</b>	<b>(4.3)</b>
Provinces and municipalities	68 581	72 843	73 908	73 908	73 908	76 716	73 908	80 560	84 189	(3.7)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 580	1 667	2 000	2 000	2 000	2 000	2 000	2 180	2 278	0.0
Households	272	346	724	150	300	634	-	-	-	(100.0)
<b>Payments for capital assets</b>	<b>30 749</b>	<b>34 226</b>	<b>20 755</b>	<b>36 335</b>	<b>11 454</b>	<b>11 428</b>	<b>43 822</b>	<b>45 575</b>	<b>47 626</b>	<b>283.5</b>
Buildings and other fixed structures	30 123	27 465	18 978	33 300	8 419	8 419	41 250	44 668	46 678	390.0
Machinery and equipment	626	6 761	1 777	3 035	3 035	3 009	2 572	907	948	(14.5)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>230 410</b>	<b>246 976</b>	<b>240 198</b>	<b>256 363</b>	<b>216 901</b>	<b>215 837</b>	<b>254 094</b>	<b>253 089</b>	<b>274 281</b>	<b>17.7</b>

Tables 18 and 19 above shows the summary of departmental payments and estimates by economic classification.

Expenditure for the programme decreased from R230.410 million in 2017/18 to a revised estimate of R215.837 million in 2020/21 financial year. The decrease was mainly due to the decreased funding for library conditional grant which was surrendered to National for the COVID-19 intervention. In 2021/22, budget increases by 17.7 per cent to R254.094 million. The increase is due to increased funding for library subsidies and infrastructure projects which include the renovation, refurbishment and upgrades of libraries.

Compensation of employees increased from R85.942 million in 2017/18 to a revised estimate of R107.175 million in 2020/21, due to the adjustment to staff conditions of service. Expenditure on compensation of employees will increase slightly by 0.5 percent to R107.738 million in 2021/22.

Goods and services decreased from R43.286 million in 2017/18 to a revised estimate of R17.884 million in 2020/21 financial year, due to budget cuts arising from Covid-19 pandemic. Goods and services increases in 2021/22 by 48.9 per cent to R26.626 million, mainly due to added expenses for rental of WiFi which has been fitted in 217 libraries across the province and also the planned procurement of ebooks. This policy shift towards the digitised provision of services will make a have a global reach and easily accessibility.

Transfers and subsidies increased from R70.433 million in 2017/18 financial year to a revised estimate of R79.350 million in 2020/21 financial year due to increased funding for library subsidies. These transfers will decrease by 4.3 per cent to R75.908 million in 2021/22 due to reprioritisation of funds towards the renovation of libraries. Transfers continue to grow over the MTEF period.

Payments for capital assets decreased from R30.749 million in 2017/18 to a revised estimate of R11.428 million in 2020/21 financial year, due to the reduction of the libraries conditional grant, where these projects are funded. In 2021/22 financial year, the budget for capital assets increases by 283.5 per cent to R43.822 million due to the planned resuscitation of library construction projects which stalled during lockdown period. These projects are mainly Fort Beaufort, Wild Coast, Mission, East London and Sterkstroom museums.

### 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		
	2020/21	2021/22	2022/23	2023/24
Number of Library and Archives services policies developed	3	1	1	1
Number of Provincial structures supported	2	2	2	2
Number of partnerships established	1	1	1	1
Number of community members accessing public library services	46 230	69 300	119 300	124 300
Number of public libraries provided with library material	68	60	100	198
Number of Public libraries accessing Digital E-lending service	51	60	150	198
Number of staff employed	–	10	15	20
Number of institutions supported through subsidies	34	34	34	34
% of total library staff trained	–	0	0	0
Number of improved library ICT infrastructure and systems software Annual	–	35	32	33
Number of library facilities provided in previously underserved areas	–	1	1	2
% of library structures upgraded	–	1	0	–
Number of newly built and/or modular libraries supported financially per year (Sector indicator)	–	3	3	3
Number of reading programmes implemented	3	5	7	7
Number of Library Institutions supported for Covid 19	207	207	207	207
Number Oral history projects undertaken	1	1	1	2
Number of Community members accessing archives facilities	135	600	1 000	1 000
Number of communities benefiting from the advocacy and Marketing programmes	3	3	9	9
Number of communities benefiting from advocacy and marketing programmes	3	3	9	9
Number of records received and processed for transfer to the archives	–	7	7	7
Number of archival inventories compiled	4	6	6	6
% of Archival records digitized in phases	0	0	0	0
Number of governmental bodies receiving records management focussed support	20	15	32	31
Number of disposal authorities issued	–	15	25	30

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:** Provide assistance to provincial sport associations and other relevant bodies to stimulate the Development of sport. Formulate inputs regarding sport policy and promote sport programmes. Stimulate and support capacity building programmes. Control, promote, and develop the Provincial Sport Academy. Develop and contribute towards Sport Marketing Strategies. Facilitate development of facilities with a view to improving of life of disadvantaged. Promote and develop Sport Tourism through major events.
- **Recreation:** Provide financial assistance to sport federations for development programmes and special incentives to those sport people from the province. Manage and present specific development programmes. Provide assistance to recreation bodies for specific development purposes. Use Sport and recreation to address the HIV/AIDS pandemic, introduce activities to promote and encourage an active and healthy lifestyle.
- **School Sport:** Develop policies and conduct research regarding school sport. Monitor and evaluate all programmes pertaining to school Sport and promote adequate facilities. Ensure that all learners have access to sport activities, benefits associated with school sports accrue to all learners.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Management	2 589	2 412	3 003	2 683	2 633	2 626	2 628	2 629	2 746	0.1
2. Sport	77 779	70 746	71 585	66 891	48 677	48 573	60 691	62 581	65 394	24.9
3. Recreation	89 863	89 751	96 412	92 579	61 897	63 608	96 846	93 801	90 811	52.3
4. School Sport	4 345	4 873	3 972	4 043	3 197	3 065	2 978	2 970	3 102	(2.8)
5. 2010 World Cup	–	–	–	–	–	–	–	–	–	–
<b>Total payments and estimates</b>	<b>174 576</b>	<b>167 782</b>	<b>174 972</b>	<b>166 196</b>	<b>116 404</b>	<b>117 872</b>	<b>163 143</b>	<b>161 981</b>	<b>162 053</b>	<b>38.4</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
<b>Current payments</b>	<b>144 059</b>	<b>148 192</b>	<b>153 277</b>	<b>140 271</b>	<b>97 225</b>	<b>98 484</b>	<b>136 288</b>	<b>136 560</b>	<b>135 488</b>	<b>38.4</b>
Compensation of employees	57 863	63 093	66 965	73 756	70 507	68 589	71 544	70 306	73 466	4.3
Goods and services	86 196	85 099	86 312	66 515	26 718	29 895	64 744	66 254	62 022	116.6
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>19 856</b>	<b>19 016</b>	<b>19 230</b>	<b>22 894</b>	<b>16 148</b>	<b>16 447</b>	<b>23 300</b>	<b>22 349</b>	<b>23 355</b>	<b>41.7</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	17 405	17 389	18 305	22 104	15 618	15 618	22 500	22 349	23 355	44.1
Households	2 451	1 627	925	790	530	829	800	–	–	(3.5)
<b>Payments for capital assets</b>	<b>10 661</b>	<b>574</b>	<b>2 465</b>	<b>3 031</b>	<b>3 031</b>	<b>2 941</b>	<b>3 555</b>	<b>3 072</b>	<b>3 210</b>	<b>20.9</b>
Buildings and other fixed structures	9 663	196	502	1 700	1 700	1 700	621	–	–	(63.5)
Machinery and equipment	998	378	1 963	1 331	1 331	1 241	2 934	3 072	3 210	136.4
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>174 576</b>	<b>167 782</b>	<b>174 972</b>	<b>166 196</b>	<b>116 404</b>	<b>117 872</b>	<b>163 143</b>	<b>161 981</b>	<b>162 053</b>	<b>38.4</b>

Tables 21 and 22 above show the summary of payments and estimates of expenditure per sub-programme and economic classification. Expenditure decreased from R174.576 million in 2017/18 to a revised estimate of R117.872 million in 2020/21 due to the shrinking of the Mass Participation and Sport Development Grant allocation caused by the Covid-19 pandemic. In 2021/22, the budget increases by 38.4 per cent to R163.143 million, due to the resuscitation of the Mass Participation Projects.

Compensation of employees increased from R57.863 million in 2017/18 to a revised estimate of R68.589 million in 2020/21 financial year, due to improvements in conditions of service for staff. In 2021/22, the budget increases by 4.3 per cent to R71.544 million in order to accommodate the re-filling of critical vacancies such as the sport officers.

Goods and services decreased from an expenditure of R86.196 million in 2017/18 to a revised estimate of R29.895 million in 2020/21 financial year. The decrease in expenditure was due a number of projects that could not take place during the implementation of Covid-19 lockdown regulations such as the sport activities and school sports . In 2021/22, the budget increases by 116.6 per cent to R64.744 million due to resuscitation of Mass Participation and Sport Development Grant projects which will mainly look to on school sports, commercial sport and other sport activities.

Transfers and subsidies decreased slightly from R19.856 million in 2017/18 to a revised estimate of R16.447 million in 2020/21 financial year due to decreased allocations to sports federations as many of their projects could not go ahead during the lockdown. The tournaments like boxing, football, netball, hockey, judo, rugby, athletics and karate didn't take place due to the pandemic. Transfers and subsidies increase by 41.7 per cent to R23.300 million in 2021/22 financial year, due to a project to revitalise the border rugby which unearth rugby talent at an early stage.

Payment for capital assets decreased from R10.661 million in 2017/18 to a revised estimate of R2.941 million in 2020/21, due to the completion of construction of the Butterworth Swimming Pool. In 2021/22 capital spending will increase by 20.9 per cent to R3.555 million, due to the resuscitation of MPP projects after Covid-19 pandemic.

### 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			
	2020/21	2021/22	2022/23	2023/24	
Percentage of Sport and Recreation bodies meeting 50% of all prescribed transformation charter targets	0	1	1	–	
Number of Women trained as coaches, referees and technical officials actively coaching in clubs and High-Performance	30	40	50	50	
Number of Sport and Development interventions supported.	–	1	1	1	
Number of Sport and Recreation projects implemented by Provincial Sport Confederation	3	2	2	2	
Number of athletes supported by the Sport Academies(Sector Indicator)	150	300	300	300	
Number of sport and recreation bodies benefiting from excellence enhancing programme.	5	13	15	20	
Number of sport and recreation programmes implemented by ECAS	3	3	3	3	
Number of people trained to deliver Academy programmes	–	500	500	500	
Number of sport disability sport bodies supported for national participation	1	4	4	4	
Number of school sport volunteers capacitated in coaching, technical officiating and administration	350	610	700	700	
Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards.(S	545	536	536	536	
Number of sport and recreation promotion campaigns and events implemented.	5	59	60	65	
Number of active recreation programmes targeting all ages	5	211	250	300	
Number of people actively participating in organised sport and active recreation events(Sector Indicator )	–	37 140	40 000	40 000	
Number of Ministerial outreach programs conducted	16	16	16	16	
Number of School Sport Associations (SSA) receive assistance for the coordination of school sport programmes	350	410	500	550	

Table 23 above shows the selected service delivery measures for Programme 4 per sub-programme: Sport and Recreation over the MTEF is projected to enhance performance in some of the indicators, especially in the number of learners participating in sport programmes in school sports tournaments at a district level.

## 9 OTHER PROGRAMME INFORMATION

### 9.1 Personnel numbers and costs by programme

**Table 24: Personnel numbers and costs**

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022	31 March 2023	31 March 2024
1. Administration	681	529	468	480	665	665	665
2. Cultural Affairs	324	326	311	314	340	340	340
3. Library And Archives Services	103	289	115	103	300	300	300
4. Sport And Recreation	130	133	135	147	144	144	144
Direct charges	–	–	–	–	–	–	–
<b>Total provincial personnel numbers</b>	<b>1 238</b>	<b>1 277</b>	<b>1 029</b>	<b>1 044</b>	<b>1 449</b>	<b>1 449</b>	<b>1 449</b>
Total provincial personnel cost (R thousand)	474 075	523 161	540 233	551 052	554 290	548 226	575 384
Unit cost (R thousand)	383	410	525	528	383	378	397

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).



## 9.2 Personnel numbers and costs

**Table 25: Personnel numbers and costs**

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2017/18		2018/19		2019/20		2020/21				2021/22		2022/23		2023/24		2020/21 - 2023/24		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 – 7	588	44 776	734	1 888	567	67 515	581	–	581	237 458	770	239 794	770	227 944	770	240 690	9.8%	0.5%	42.2%
8 – 10	481	287 781	399	311 924	356	357 830	356	–	356	192 387	426	184 378	426	185 806	426	194 168	6.2%	0.3%	34.2%
11 – 12	75	54 688	75	77 824	72	78 255	71	2	73	75 607	78	78 295	78	79 600	78	83 182	2.2%	3.2%	14.2%
13 – 16	24	86 830	26	96 848	23	33 380	23	–	23	42 030	35	48 106	35	50 984	35	53 278	15.0%	8.2%	8.7%
Other	70	–	43	34 677	11	3 253	59	70	11	3 570	140	3 717	140	3 892	140	4 066	133.5%	4.4%	0.7%
<b>Total</b>	<b>1 238</b>	<b>474 075</b>	<b>1 277</b>	<b>523 161</b>	<b>1 029</b>	<b>540 233</b>	<b>972</b>	<b>72</b>	<b>1 044</b>	<b>551 052</b>	<b>1 449</b>	<b>554 290</b>	<b>1 449</b>	<b>548 226</b>	<b>1 449</b>	<b>575 384</b>	<b>11.5%</b>	<b>1.5%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	681	215 034	529	235 496	468	236 290	410	70	480	236 546	665	237 172	665	240 987	665	244 522	11.5%	1.1%	43.1%
2. Cultural Affairs	324	115 236	326	129 201	311	132 033	312	2	314	138 742	340	137 836	340	137 724	340	143 921	2.7%	1.2%	25.1%
3. Library And Archives Services	103	85 942	289	95 371	115	104 945	103	–	103	107 175	300	107 738	300	99 209	300	113 473	42.8%	1.9%	19.1%
4. Sport And Recreation	130	57 863	133	63 093	135	66 965	147	–	147	68 589	144	71 544	144	70 306	144	73 468	-0.7%	2.3%	12.7%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>1 238</b>	<b>474 075</b>	<b>1 277</b>	<b>523 161</b>	<b>1 029</b>	<b>540 233</b>	<b>972</b>	<b>72</b>	<b>1 044</b>	<b>551 052</b>	<b>1 449</b>	<b>554 290</b>	<b>1 449</b>	<b>548 226</b>	<b>1 449</b>	<b>575 384</b>	<b>11.5%</b>	<b>1.5%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	1 074	460 433	1 067	510 532	812	523 584	812	72	884	532 197	1 289	534 394	1 289	527 393	1 289	553 613	13.4%	1.3%	96.3%
Public Service Act appointees still to be covered by OSDs	36	7 709	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	1	–	1	1 025	1	2 230	2	–	2	2 930	2	3 091	2	3 238	2	3 384	–	4.9%	0.6%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	19	4 733	17	6 854	17	8 197	18	–	18	8 325	18	8 783	18	9 196	18	9 610	–	4.9%	1.6%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	108	1 200	192	4 750	199	6 222	140	–	140	7 600	140	8 022	140	8 399	140	8 777	–	4.9%	1.5%
<b>Total</b>	<b>1 238</b>	<b>474 075</b>	<b>1 277</b>	<b>523 161</b>	<b>1 029</b>	<b>540 233</b>	<b>972</b>	<b>72</b>	<b>1 044</b>	<b>551 052</b>	<b>1 449</b>	<b>554 290</b>	<b>1 449</b>	<b>548 226</b>	<b>1 449</b>	<b>575 384</b>	<b>11.5%</b>	<b>1.5%</b>	<b>100.0%</b>

Table 25 above shows the projected increase in Compensation of employees is contributed by the adjustment in conditions of service of staff as anticipated by agreements in the Public Service Co-ordinating Bargaining Council (PSCBC) are implemented. However due to fiscal consolidation, very minimal growth will take place around expenditure on compensation of employees as this will only be for replacements in critical vacancies.

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).

### 9.3 Training

**Table 26: Information on training**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Number of staff	1 238	1 277	1 029	1 044	1 044	1 044	1 449	1 449	1 449	38.8
Number of personnel trained	1 583	274	318	1 866	1 866	1 866	2 133	2 133	2 133	14.3
of which										
Male	793	131	157	733	733	733	800	800	800	9.1
Female	790	143	161	1 133	1 133	1 133	1 333	1 333	1 333	17.7
Number of training opportunities	90	90	97	98	98	98	100	100	100	2.0
of which										
Tertiary	15	15	17	17	17	17	18	18	18	5.9
Workshops	65	65	68	70	70	70	70	70	70	0.0
Seminars	10	10	12	11	11	11	12	12	12	9.1
Other	–	–	–	–	–	–	–	–	–	–
Number of bursaries offered	126	94	108	115	115	115	120	120	120	4.3
Number of interns appointed	15	53	58	65	65	65	70	70	70	7.7
Number of learnerships appointed	20	20	20	–	–	–	–	–	–	–
Number of days spent on training	350	400	360	400	400	400	400	400	400	0.0
<b>Payments on training by programme</b>										
1. Administration	4 543	2 175	1 768	5 489	5 489	5 489	5 581	5 843	6 100	1.7
2. Cultural Affairs	35	183	102	300	300	300	350	366	382	16.7
3. Library And Archives Services	1 200	222	507	1 412	1 412	1 412	1 462	1 531	1 598	3.5
4. Sport And Recreation	3 134	770	537	3 687	3 687	3 687	4 093	4 285	4 474	11.0
<b>Total payments on training</b>	<b>8 912</b>	<b>3 350</b>	<b>2 914</b>	<b>10 888</b>	<b>10 888</b>	<b>10 888</b>	<b>11 486</b>	<b>12 025</b>	<b>12 554</b>	<b>5.5</b>

Table 26 above shows the department's expenditure on training increased from R8.912 million in 2017/18 to a revised estimate of R10.888 million in 2020/21 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 by 5.5 per cent in 2021/22 to R11.486 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 National School of Government.

#### 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.

#### Programme 2: Cultural Affairs

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

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

#### Programme 3: Library and Archives Services

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

#### Programme 4: Sport and Recreation

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

- Leading the process of sport transformation, asset development and equity in sport and recreation;
- Ensuring that school sport is offered in all schools in the District and Eastern Cape in general; and
- 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.

#### **9.4 Structural change**

None.

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

**Sport, Recreation, Arts and Culture**

Table B. 1: Specification of receipts

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
R thousand	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-	
Casino tax es	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
<b>Sales of goods and services other than capital assets</b>	1 299	1 350	1 344	704	338	562	742	777	812	32.0
Sale of goods and services produced by department (excluding capital assets)	1 299	1 350	1 344	704	338	562	742	777	812	32.0
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrativ e fees	-	-	-	-	-	-	-	-	-	
Other sales	1 299	1 350	1 344	704	338	562	742	777	812	32.0
Of which										
Commission on insurance and gamishees	613	639	728	348	-	-	367	384	401	
Serv. RendPhotocopies and faxes	685	694	601	338	338	562	357	374	391	(36.5)
Sale of Tender Documents	-	17	15	18	-	-	18	19	20	
Sale of scrap and waste	1	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (ex cluding capital assets)	-	-	-	-	-	-	-	-	-	
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-	
<b>Interest, dividends and rent on land</b>	13	7	4	-	-	2	-	-	-	(100.0)
Interest	13	7	4	-	-	2	-	-	-	(100.0)
Div idends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Sales of capital assets</b>	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
<b>Transactions in financial assets and liabilities</b>	233	250	1 010	582	327	236	613	642	671	159.7
<b>Total departmental receipts</b>	1 545	1 607	2 358	1 286	665	800	1 355	1 419	1 483	69.4

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 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
<b>Current payments</b>	<b>704 474</b>	<b>747 435</b>	<b>781 187</b>	<b>797 205</b>	<b>690 420</b>	<b>685 696</b>	<b>734 645</b>	<b>724 468</b>	<b>719 929</b>	<b>7.1</b>
Compensation of employees	474 075	523 161	540 233	596 147	558 066	551 052	554 290	548 226	575 384	0.6
Salaries and wages	409 467	451 711	464 361	518 825	480 744	475 122	473 782	461 472	484 726	(0.3)
Social contributions	64 608	71 450	75 872	77 322	77 322	75 930	80 508	86 754	90 658	6.0
Goods and services	230 398	224 241	240 954	201 058	132 354	134 643	180 355	176 242	144 545	34.0
Administrative fees	255	367	215	359	284	296	160	214	224	(45.9)
Advertising	8 591	8 687	14 840	12 157	4 166	3 914	11 334	9 201	7 406	189.6
Minor assets	963	1 387	769	1 452	2 661	2 121	867	269	281	(59.1)
Audit cost: External	5 456	6 164	5 628	5 897	5 897	6 072	5 767	6 130	6 406	(5.0)
Bursaries: Employees	405	574	489	625	800	933	800	686	717	(14.3)
Catering: Departmental activities	753	1 065	1 041	1 703	986	933	870	969	1 012	(6.8)
Communication (G&S)	5 769	6 438	6 058	7 644	3 380	3 340	3 066	4 193	4 381	(8.2)
Computer services	15 528	9 231	24 810	9 230	16 157	16 199	15 781	17 637	9 573	(2.6)
Consultants and professional services: Business and advisory services	980	661	929	751	1 935	2 005	2 266	339	354	13.0
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	81	896	2 309	451	451	400	451	486	508	12.8
Contractors	59 283	35 897	38 296	33 046	8 166	10 062	28 743	27 591	28 832	185.7
Agency and support / outsourced services	2 949	4 769	5 909	7 289	3 305	2 811	4 089	3 525	3 684	45.5
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	4 702	2 900	5 275	8 572	8 649	7 480	5 897	9 818	6 761	(21.2)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	49	36	131	131	146	5	5	11.5
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	20	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	5 833	8 663	8 165	8 858	12 154	15 242	13 258	13 326	8 925	(13.0)
Inventory: Medical supplies	–	–	–	86	647	647	87	144	150	(86.6)
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	11 662	5 950	542	5 595	1 954	1 495	14 021	14 600	15 257	837.9
Consumable supplies	505	748	654	779	1 684	1 675	1 112	628	657	(33.6)
Consumable: Stationery, printing and office supplies	2 682	3 077	3 627	3 368	4 409	4 191	3 355	2 560	2 676	(19.9)
Operating leases	16 036	33 370	41 822	9 779	14 231	13 566	19 597	23 089	9 127	44.5
Property payments	7 871	9 882	9 811	10 741	18 945	19 045	12 403	11 006	6 442	(34.9)
Transport provided: Departmental activity	5 600	15 339	10 635	15 574	2 239	2 230	7 862	3 573	3 734	252.6
Travel and subsistence	53 462	47 388	47 158	41 786	9 278	10 095	17 725	16 134	16 859	75.6
Training and development	1 564	2 776	2 425	3 568	3 287	3 147	3 615	3 620	3 783	14.9
Operating payments	2 470	1 881	936	1 858	1 693	1 531	1 693	1 927	2 013	10.6
Venues and facilities	16 903	16 103	8 545	9 819	4 865	5 082	5 294	4 535	4 740	4.2
Rental and hiring	95	28	17	35	–	–	76	37	38	–
Interest and rent on land	1	33	–	–	–	1	–	–	–	(100.0)
Interest	1	33	–	–	–	1	–	–	–	(100.0)
Rent on land	–	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>139 802</b>	<b>148 314</b>	<b>151 962</b>	<b>162 132</b>	<b>155 047</b>	<b>165 424</b>	<b>177 633</b>	<b>167 629</b>	<b>175 175</b>	<b>7.4</b>
Provinces and municipalities	68 581	72 843	73 908	73 908	73 908	76 716	73 908	80 560	84 189	(3.7)
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	68 581	72 843	73 908	73 908	73 908	76 716	73 908	80 560	84 189	(3.7)
Municipalities	68 581	72 843	73 908	73 908	73 908	76 716	73 908	80 560	84 189	(3.7)
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	13 662	13 660	16 196	16 220	23 620	27 120	41 682	20 001	20 901	53.7
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	13 662	13 660	16 196	16 220	23 620	27 120	41 682	20 001	20 901	53.7
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	52 869	54 688	53 137	67 736	53 250	57 502	59 879	63 695	66 560	4.1
Households	4 691	7 123	8 721	4 268	4 269	4 086	2 164	3 373	3 525	(47.0)
Social benefits	4 691	7 123	8 721	4 268	4 269	4 086	2 164	3 373	3 525	(47.0)
Other transfers to households	–	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>56 778</b>	<b>52 775</b>	<b>44 050</b>	<b>60 951</b>	<b>32 862</b>	<b>32 942</b>	<b>67 950</b>	<b>66 664</b>	<b>69 664</b>	<b>106.3</b>
Buildings and other fixed structures	46 135	40 191	29 786	47 500	19 049	19 249	53 371	58 043	60 655	177.3
Buildings	46 135	40 191	29 786	45 800	17 349	17 549	52 750	58 043	60 655	200.6
Other fixed structures	–	–	–	1 700	1 700	1 700	621	–	–	(63.5)
Machinery and equipment	10 496	12 541	13 919	13 174	13 536	13 416	12 879	8 307	8 681	(4.0)
Transport equipment	5 475	2 977	8 856	7 923	7 923	7 483	7 454	5 554	5 804	(0.4)
Other machinery and equipment	5 021	9 564	5 063	5 251	5 613	5 933	5 425	2 753	2 877	(8.6)
Heritage Assets	147	43	345	277	277	277	1 700	314	328	513.7
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>901 054</b>	<b>948 524</b>	<b>977 199</b>	<b>1 020 288</b>	<b>878 329</b>	<b>884 062</b>	<b>980 228</b>	<b>958 761</b>	<b>964 768</b>	<b>10.9</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
<b>Current payments</b>	<b>277 658</b>	<b>300 211</b>	<b>325 894</b>	<b>336 612</b>	<b>306 533</b>	<b>304 529</b>	<b>297 564</b>	<b>301 044</b>	<b>274 866</b>	<b>(2.3)</b>
Compensation of employees	215 034	235 496	236 290	263 400	238 591	236 546	237 172	240 987	244 522	0.3
Salaries and wages	184 765	202 079	201 651	229 133	204 324	202 402	200 507	202 599	204 407	(0.9)
Social contributions	30 269	33 417	34 639	34 267	34 267	34 144	36 665	38 388	40 115	7.4
Goods and services	62 623	64 682	89 604	73 212	67 942	67 982	60 392	60 057	30 344	(11.2)
Administrative fees	74	119	71	10	-	4	-	-	-	(100.0)
Advertising	611	1 086	867	4 068	892	775	652	290	304	(15.9)
Minor assets	618	1 028	494	1 384	2 414	1 859	695	-	-	(62.6)
Audit cost: External	5 456	6 164	5 628	5 897	5 897	6 072	5 767	6 130	6 406	(5.0)
Bursaries: Employees	405	574	487	625	800	933	800	686	717	(14.3)
Catering: Departmental activities	528	678	637	673	358	358	484	430	449	35.2
Communication (G&S)	5 010	5 390	5 813	6 933	3 265	3 270	2 960	2 625	2 743	(9.5)
Computer services	11 701	9 231	18 040	1 581	10 338	11 288	7 092	11 551	3 213	(37.2)
Consultants and professional services: Business and advisory services	980	661	929	302	937	1 007	1 086	339	354	7.8
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	81	896	2 309	451	451	400	451	486	508	12.8
Contractors	1 255	1 773	1 126	3 326	1 048	896	639	435	455	(28.7)
Agency and support / outsourced services	194	287	353	901	1 499	1 525	563	468	489	(63.1)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 565	1 874	4 182	5 481	5 481	4 581	3 764	6 436	3 226	(17.8)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	5	-	-	-
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	44	9	62	20	-	-	550	-	-	-
Inventory: Medical supplies	-	-	-	20	575	575	21	77	80	(96.3)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	95	189	-	-	-	(100.0)
Consumable supplies	194	289	388	437	1 219	1 219	674	70	73	(44.7)
Consumable: Stationery, printing and office supplies	1 222	1 523	2 004	2 191	2 194	2 346	1 981	258	270	(15.6)
Operating leases	3 946	8 681	22 820	4 297	10 528	10 388	14 546	16 337	2 072	40.0
Property payments	7 493	7 878	8 282	7 818	11 956	12 294	8 571	9 100	4 450	(30.3)
Transport provided: Departmental activity	3	38	101	1 488	85	86	208	-	-	141.9
Travel and subsistence	10 845	10 655	11 401	20 420	2 522	2 813	4 648	2 726	2 849	65.2
Training and development	1 212	1 601	1 581	850	2 140	1 982	2 151	1 130	1 181	8.5
Operating payments	1 087	649	604	785	1 221	1 125	1 206	246	257	7.2
Venues and facilities	6 099	3 589	1 422	3 254	2 027	1 997	878	237	248	(56.0)
Rental and hiring	-	9	3	-	-	-	-	-	-	-
Interest and rent on land	1	33	-	-	-	1	-	-	-	(100.0)
Interest	1	33	-	-	-	1	-	-	-	(100.0)
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 300</b>	<b>4 963</b>	<b>6 795</b>	<b>4 304</b>	<b>4 415</b>	<b>5 099</b>	<b>2 866</b>	<b>4 731</b>	<b>4 944</b>	<b>(43.8)</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 262	1 360	1 476	1 500	1 500	3 000	1 562	1 637	1 711	(47.9)
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 262	1 360	1 476	1 500	1 500	3 000	1 562	1 637	1 711	(47.9)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 038	3 603	5 319	2 804	2 915	2 099	1 304	3 094	3 233	(37.9)
Social benefits	1 038	3 603	5 319	2 804	2 915	2 099	1 304	3 094	3 233	(37.9)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>8 565</b>	<b>5 265</b>	<b>9 856</b>	<b>8 135</b>	<b>8 447</b>	<b>8 493</b>	<b>6 648</b>	<b>3 602</b>	<b>3 764</b>	<b>(21.7)</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 565	5 265	9 856	8 135	8 447	8 493	6 648	3 602	3 764	(21.7)
Transport equipment	4 122	2 083	5 551	4 374	4 374	4 100	2 974	2 038	2 130	(27.5)
Other machinery and equipment	4 443	3 182	4 305	3 761	4 073	4 393	3 674	1 564	1 634	(16.4)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>288 523</b>	<b>310 439</b>	<b>342 545</b>	<b>349 051</b>	<b>319 395</b>	<b>318 121</b>	<b>307 078</b>	<b>309 377</b>	<b>283 574</b>	<b>(3.5)</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
<b>Current payments</b>	<b>153 529</b>	<b>161 138</b>	<b>159 205</b>	<b>176 352</b>	<b>157 423</b>	<b>157 624</b>	<b>166 429</b>	<b>162 090</b>	<b>169 387</b>	<b>5.6</b>
Compensation of employees	115 236	129 201	132 033	144 756	139 681	138 742	137 836	137 724	143 923	(0.7)
Salaries and wages	98 111	109 908	111 608	124 704	119 629	118 685	118 604	115 318	120 508	(0.1)
Social contributions	17 125	19 293	20 425	20 052	20 052	20 057	19 232	22 406	23 415	(4.1)
Goods and services	38 293	31 937	27 172	31 596	17 742	18 882	28 593	24 366	25 464	51.4
Administrative fees	9	10	1	–	30	31	2	45	47	(93.5)
Advertising	168	560	854	1 112	674	702	1 371	950	993	95.3
Minor assets	161	280	91	8	14	14	15	22	23	7.1
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	2	–	–	–	–	–	–	–
Catering: Departmental activities	137	146	190	450	400	386	125	276	288	(67.6)
Communication (G&S)	253	341	243	340	40	–	–	749	782	–
Computer services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	180	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	25 719	15 575	11 744	19 211	6 112	6 929	16 945	13 767	14 387	144.6
Agency and support / outsourced services	164	659	480	524	343	301	411	146	153	36.5
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	400	277	277	60	592	619	(78.3)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	49	20	121	121	101	–	–	(16.5)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	20	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	75	45	45	2	–	–	(95.6)
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	165	293	82	90	61	61	70	239	250	14.8
Consumable: Stationery, printing and office supplies	256	232	269	294	283	304	361	397	416	18.8
Operating leases	48	129	40	25	25	25	–	221	231	(100.0)
Property payments	334	449	954	1 055	5 020	4 991	2 540	1 283	1 341	(49.1)
Transport provided: Departmental activity	120	4 479	2 340	3 774	540	492	2 801	611	639	469.3
Travel and subsistence	8 203	6 270	7 630	3 361	2 505	2 684	2 790	3 674	3 838	3.9
Training and development	–	183	–	123	232	232	–	–	–	(100.0)
Operating payments	289	455	112	249	241	172	155	551	576	(9.9)
Venues and facilities	2 241	1 876	2 091	473	779	1 115	644	841	879	(42.2)
Rental and hiring	26	–	–	12	–	–	–	2	2	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>47 214</b>	<b>49 479</b>	<b>49 305</b>	<b>58 876</b>	<b>58 276</b>	<b>64 528</b>	<b>75 559</b>	<b>57 809</b>	<b>60 409</b>	<b>17.1</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	12 400	12 300	14 720	14 720	22 120	24 120	40 120	18 364	19 190	66.3
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	12 400	12 300	14 720	14 720	22 120	24 120	40 120	18 364	19 190	66.3
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	33 884	35 632	32 832	43 632	35 632	39 884	35 379	39 166	40 927	(11.3)
Households	930	1 547	1 753	524	524	524	60	279	292	(88.5)
Social benefits	930	1 547	1 753	524	524	524	60	279	292	(88.5)
Other transfers to households	–	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>6 803</b>	<b>12 710</b>	<b>10 974</b>	<b>13 450</b>	<b>9 930</b>	<b>10 080</b>	<b>13 925</b>	<b>14 415</b>	<b>15 064</b>	<b>38.1</b>
Buildings and other fixed structures	6 349	12 530	10 306	12 500	8 930	9 130	11 500	13 375	13 977	26.0
Buildings	6 349	12 530	10 306	12 500	8 930	9 130	11 500	13 375	13 977	26.0
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	307	137	323	673	723	673	725	726	759	7.7
Transport equipment	–	–	–	500	500	450	500	252	263	11.1
Other machinery and equipment	307	137	323	173	223	223	225	474	496	0.9
Heritage Assets	147	43	345	277	277	277	1 700	314	328	513.7
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>207 546</b>	<b>223 327</b>	<b>219 484</b>	<b>248 678</b>	<b>225 629</b>	<b>232 232</b>	<b>255 913</b>	<b>234 314</b>	<b>244 860</b>	<b>10.2</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24	
<b>Current payments</b>	<b>129 228</b>	<b>137 894</b>	<b>142 811</b>	<b>143 970</b>	<b>129 239</b>	<b>125 059</b>	<b>134 364</b>	<b>124 774</b>	<b>140 188</b>	<b>7.4</b>
Compensation of employees	85 942	95 371	104 945	114 235	109 287	107 175	107 738	99 209	113 473	0.5
Salaries and wages	76 180	84 648	92 816	103 617	98 669	96 820	96 377	87 122	100 842	(0.5)
Social contributions	9 762	10 723	12 129	10 618	10 618	10 355	11 361	12 087	12 631	9.7
Goods and services	43 286	42 523	37 866	29 735	19 952	17 884	26 626	25 565	26 715	48.9
Administrative fees	150	211	137	267	80	87	138	83	87	58.6
Advertising	267	661	858	699	787	891	426	219	229	(52.2)
Minor assets	62	76	131	60	231	246	157	113	118	(36.2)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	38	81	142	387	118	119	100	62	65	(16.0)
Communication (G&S)	506	627	2	311	15	10	46	668	698	360.0
Computer services	3 827	-	6 770	7 649	5 819	4 911	8 689	6 086	6 360	76.9
Consultants and professional services: Business and advisory services	-	-	-	449	998	998	1 000	-	-	0.2
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	5 581	2 284	2 668	3 386	794	841	1 962	1 540	1 609	133.3
Agency and support / outsourced services	289	349	328	351	-20	-	53	450	470	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	582	635	584	1 000	1 350	1 115	800	773	808	(28.3)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	16	10	10	40	5	5	300.0
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	20	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	10 614	5 139	-	4 322	1 058	820	5 721	5 161	5 393	597.7
Consumable supplies	40	97	89	95	238	249	163	86	90	(34.5)
Consumable: Stationery, printing and office supplies	901	808	1 050	465	1 611	1 291	318	1 091	1 140	(75.4)
Operating leases	11 237	23 754	18 827	3 300	3 300	2 930	3 360	4 322	4 516	14.7
Property payments	44	1 555	538	1 468	1 536	1 352	892	623	651	(34.0)
Transport provided: Departmental activity	55	391	388	50	45	46	168	177	185	265.2
Travel and subsistence	6 930	4 507	4 509	4 125	1 603	1 609	2 219	2 647	2 766	37.9
Training and development	352	222	407	500	100	100	120	903	944	20.0
Operating payments	798	601	72	495	99	99	50	121	126	(49.5)
Venues and facilities	1 013	525	366	320	160	160	204	435	455	27.5
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>70 433</b>	<b>74 856</b>	<b>76 632</b>	<b>76 058</b>	<b>76 208</b>	<b>79 350</b>	<b>75 908</b>	<b>82 740</b>	<b>86 467</b>	<b>(4.3)</b>
Provinces and municipalities	68 581	72 843	73 908	73 908	73 908	76 716	73 908	80 560	84 189	(3.7)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	68 581	72 843	73 908	73 908	73 908	76 716	73 908	80 560	84 189	(3.7)
Municipalities	68 581	72 843	73 908	73 908	73 908	76 716	73 908	80 560	84 189	(3.7)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 580	1 667	2 000	2 000	2 000	2 000	2 000	2 180	2 278	0.0
Households	272	346	724	150	300	634	-	-	-	(100.0)
Social benefits	272	346	724	150	300	634	-	-	-	(100.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>30 749</b>	<b>34 226</b>	<b>20 755</b>	<b>36 335</b>	<b>11 454</b>	<b>11 428</b>	<b>43 822</b>	<b>45 575</b>	<b>47 626</b>	<b>283.5</b>
Buildings and other fixed structures	30 123	27 465	18 978	33 300	8 419	8 419	41 250	44 668	46 678	390.0
Buildings	30 123	27 465	18 978	33 300	8 419	8 419	41 250	44 668	46 678	390.0
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	626	6 761	1 777	3 035	3 035	3 009	2 572	907	948	(14.5)
Transport equipment	607	564	1 425	2 000	2 000	1 974	1 729	907	948	(12.4)
Other machinery and equipment	19	6 197	352	1 035	1 035	1 035	843	-	-	(18.6)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>230 410</b>	<b>246 976</b>	<b>240 198</b>	<b>256 363</b>	<b>216 901</b>	<b>215 837</b>	<b>254 094</b>	<b>253 089</b>	<b>274 281</b>	<b>17.7</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
<b>Current payments</b>	<b>144 059</b>	<b>148 192</b>	<b>153 277</b>	<b>140 271</b>	<b>97 225</b>	<b>98 484</b>	<b>136 288</b>	<b>136 560</b>	<b>135 488</b>	<b>38.4</b>
Compensation of employees	57 863	63 093	66 965	73 756	70 507	68 589	71 544	70 306	73 466	4.3
Salaries and wages	50 411	55 076	58 286	61 371	58 122	57 215	58 294	56 433	58 969	1.9
Social contributions	7 452	8 017	8 679	12 385	12 385	11 374	13 250	13 873	14 497	16.5
Goods and services	86 196	85 099	86 312	66 515	26 718	29 895	64 744	66 254	62 022	116.6
Administrative fees	22	27	6	82	174	174	20	86	90	(88.5)
Advertising	7 545	6 380	12 261	6 278	1 813	1 546	8 885	7 742	5 880	474.7
Minor assets	122	3	53	–	2	2	–	134	140	(100.0)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	50	160	72	193	110	70	161	201	210	130.0
Communication (G&S)	–	80	–	60	60	60	60	151	158	0.0
Computer services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	26 728	16 265	22 758	7 123	212	1 396	9 197	11 849	12 381	558.8
Agency and support / outsourced services	2 302	3 474	4 748	5 513	1 483	985	3 062	2 461	2 572	210.9
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	555	391	509	1 691	1 541	1 507	1 273	2 017	2 108	(15.5)
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	5 789	8 654	8 103	8 743	12 089	15 197	12 706	13 326	8 925	(16.4)
Inventory: Medical supplies	–	–	–	66	72	72	66	67	70	(8.3)
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	1 048	811	542	1 273	801	486	8 300	9 439	9 864	1607.8
Consumable supplies	106	69	95	157	166	146	205	233	244	40.4
Consumable: Stationery, printing and office supplies	303	514	304	418	321	250	695	814	850	178.0
Operating leases	805	806	135	2 157	378	223	1 691	2 209	2 308	658.3
Property payments	–	–	37	400	433	408	400	–	–	(2.0)
Transport provided: Departmental activity	5 422	10 431	7 806	10 262	1 569	1 606	4 685	2 785	2 910	191.7
Travel and subsistence	27 484	25 956	23 618	13 880	2 648	2 989	8 068	7 087	7 406	169.9
Training and development	–	770	437	2 095	815	833	1 344	1 587	1 658	61.3
Operating payments	296	176	148	329	132	135	282	1 009	1 054	108.9
Venues and facilities	7 550	10 113	4 666	5 772	1 899	1 810	3 568	3 022	3 158	97.1
Rental and hiring	69	19	14	23	–	–	76	35	36	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>19 856</b>	<b>19 016</b>	<b>19 230</b>	<b>22 894</b>	<b>16 148</b>	<b>16 447</b>	<b>23 300</b>	<b>22 349</b>	<b>23 355</b>	<b>41.7</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	17 405	17 389	18 305	22 104	15 618	15 618	22 500	22 349	23 355	44.1
Households	2 451	1 627	925	790	530	829	800	–	–	(3.5)
Social benefits	2 451	1 627	925	790	530	829	800	–	–	(3.5)
Other transfers to households	–	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>10 661</b>	<b>574</b>	<b>2 465</b>	<b>3 031</b>	<b>3 031</b>	<b>2 941</b>	<b>3 555</b>	<b>3 072</b>	<b>3 210</b>	<b>20.9</b>
Buildings and other fixed structures	9 663	196	502	1 700	1 700	1 700	621	–	–	(63.5)
Buildings	9 663	196	502	–	–	–	–	–	–	–
Other fixed structures	–	–	–	1 700	1 700	1 700	621	–	–	(63.5)
Machinery and equipment	998	378	1 963	1 331	1 331	1 241	2 934	3 072	3 210	136.4
Transport equipment	746	330	1 880	1 049	1 049	959	2 251	2 357	2 463	134.7
Other machinery and equipment	252	48	83	282	282	282	683	715	747	142.2
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>174 576</b>	<b>167 782</b>	<b>174 972</b>	<b>166 196</b>	<b>116 404</b>	<b>117 872</b>	<b>163 143</b>	<b>161 981</b>	<b>162 053</b>	<b>38.4</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
<b>Current payments</b>	<b>141 317</b>	<b>148 829</b>	<b>153 381</b>	<b>147 325</b>	<b>112 523</b>	<b>110 896</b>	<b>145 974</b>	<b>145 527</b>	<b>136 737</b>	<b>31.6</b>
Compensation of employees	61 107	69 310	72 260	79 551	77 279	75 710	74 850	76 357	79 795	(1.1)
Salaries and wages	55 934	59 463	65 341	70 331	72 208	70 639	69 460	70 629	73 810	(1.7)
Social contributions	5 173	9 847	6 919	9 220	5 071	5 071	5 390	5 728	5 985	6.3
Goods and services	80 210	79 519	81 121	67 773	35 244	35 186	71 124	69 170	56 942	102.1
Administrative fees	139	160	117	160	-	10	63	169	177	530.0
Advertising	6 156	5 315	10 502	5 887	1 614	2 225	7 842	7 762	5 902	252.4
Minor assets	197	13	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	10	60	69	40	40	40	40	54	56	0.0
Communication (G&S)	-	267	-	306	10	10	10	332	347	0.0
Computer services	3 827	-	5 886	6 100	5 319	3 430	6 102	4 507	2 581	77.9
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	12 091	8 544	5 826	2 669	917	1 338	6 599	5 547	5 796	393.2
Agency and support / outsourced services	1 488	2 381	4 195	3 099	1 296	817	2 104	2 065	2 158	157.5
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 137	2 830	1 093	1 905	2 105	2 199	1 555	2 229	2 330	(29.3)
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	4 346	6 624	7 001	7 888	10 432	8 264	11 565	12 466	8 027	39.9
Inventory: Medical supplies	-	73	-	62	62	66	66	54	56	0.0
Inventory: Medicine	-	-38	-	4	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	11 484	5 552	518	4 802	1 579	2 151	13 558	14 376	12 023	530.3
Consumable supplies	89	25	24	80	80	80	148	12	13	85.0
Consumable: Stationery, printing and office supplies	596	516	308	288	1 304	288	565	849	887	96.2
Operating leases	7 918	16 846	17 263	4 257	3 511	3 511	4 791	6 953	4 265	36.5
Property payments	-	-	-	-	400	600	-	-	-	(100.0)
Transport provided: Departmental activity	4 401	8 065	7 055	8 820	973	3 820	3 588	1 605	1 677	(6.1)
Travel and subsistence	20 016	14 511	17 719	12 991	2 618	3 709	8 012	7 206	7 530	116.0
Training and development	352	660	919	2 195	815	995	944	1 208	1 262	(5.1)
Operating payments	729	260	42	656	50	256	256	610	637	0.0
Venues and facilities	5 190	6 805	2 570	5 421	2 119	1 354	3 255	1 136	1 187	140.4
Rental and hiring	44	50	14	143	-	23	61	30	31	165.2
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>38 581</b>	<b>41 113</b>	<b>42 183</b>	<b>42 168</b>	<b>42 168</b>	<b>44 976</b>	<b>42 168</b>	<b>46 534</b>	<b>48 628</b>	<b>(6.2)</b>
Provinces and municipalities	38 581	41 103	42 168	42 168	42 168	44 976	42 168	46 534	48 628	(6.2)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	38 581	41 103	42 168	42 168	42 168	44 976	42 168	46 534	48 628	(6.2)
Municipalities	38 581	41 103	42 168	42 168	42 168	44 976	42 168	46 534	48 628	(6.2)
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	-	10	15	-	-	-	-	-	-	-
Social benefits	-	10	15	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>31 502</b>	<b>28 050</b>	<b>21 645</b>	<b>34 751</b>	<b>9 870</b>	<b>9 754</b>	<b>42 857</b>	<b>44 616</b>	<b>46 624</b>	<b>339.4</b>
Buildings and other fixed structures	30 123	27 465	18 978	33 250	8 369	7 716	40 050	42 050	43 942	419.1
Buildings	30 123	27 465	18 978	33 250	8 369	7 716	40 050	42 050	43 942	419.1
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 379	585	2 667	1 500	1 501	2 038	2 807	2 566	2 682	37.7
Transport equipment	1 216	564	2 453	1 448	1 449	1 986	2 769	2 526	2 640	39.4
Other machinery and equipment	163	21	214	52	52	52	38	40	42	(26.9)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>211 400</b>	<b>217 992</b>	<b>217 209</b>	<b>224 243</b>	<b>164 561</b>	<b>165 626</b>	<b>230 999</b>	<b>236 677</b>	<b>231 989</b>	<b>39.5</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
<b>Current payments</b>	<b>85 214</b>	<b>86 052</b>	<b>93 404</b>	<b>88 089</b>	<b>81 096</b>	<b>77 641</b>	<b>83 892</b>	<b>86 525</b>	<b>82 290</b>	<b>8.1</b>
Compensation of employees	52 886	59 028	63 446	69 738	67 830	66 449	65 439	68 461	71 543	(1.5)
Salaries and wages	48 134	50 369	57 029	62 164	64 405	63 024	61 774	64 539	67 445	(2.0)
Social contributions	4 752	8 659	6 417	7 574	3 425	3 425	3 665	3 922	4 098	7.0
Goods and services	32 328	27 024	29 958	18 350	13 266	11 192	18 453	18 064	10 747	64.9
Administrative fees	132	141	117	150	–	–	53	83	87	
Advertising	–	181	666	200	260	200	175	58	61	(12.5)
Minor assets	121	–	–	–	–	–	–	–	–	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	–	–	–	–	–	–	–	–	–	
Communication (G&S)	–	246	–	296	–	–	–	332	347	
Computer services	3 827	–	5 886	6 100	5 319	3 430	6 102	4 507	2 581	77.9
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	–	–	–	–	–	–	–	–	–	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	2 011	2 222	2 619	550	–	–	800	142	148	
Agency and support / outsourced services	–	–	–	0	–	–	–	–	–	
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	582	1 058	584	1 000	1 350	1 444	800	773	808	(44.6)
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	10 614	4 411	–	4 292	1 058	1 441	5 721	5 161	2 393	297.0
Consumable supplies	9	–	–	–	–	–	–	–	–	
Consumable: Stationery, printing and office supplies	345	–	52	–	1 111	–	–	275	287	
Operating leases	7 805	15 974	17 165	3 300	3 300	3 300	3 300	5 320	2 559	0.0
Property payments	–	–	–	–	400	600	–	–	–	(100.0)
Transport provided: Departmental activity	–	–	388	–	–	–	100	–	–	
Travel and subsistence	5 071	1 875	1 915	1 462	378	777	1 152	1 028	1 074	48.3
Training and development	352	232	328	400	–	–	–	220	230	
Operating payments	716	240	20	400	–	–	50	–	–	
Venues and facilities	743	444	218	200	90	–	200	165	172	
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
<b>Transfers and subsidies</b>	<b>40 161</b>	<b>42 770</b>	<b>44 183</b>	<b>44 168</b>	<b>44 168</b>	<b>46 976</b>	<b>44 168</b>	<b>48 741</b>	<b>50 934</b>	<b>(6.0)</b>
Provinces and municipalities	38 581	41 103	42 168	42 168	42 168	44 976	42 168	46 534	48 628	(6.2)
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	38 581	41 103	42 168	42 168	42 168	44 976	42 168	46 534	48 628	(6.2)
Municipalities	38 581	41 103	42 168	42 168	42 168	44 976	42 168	46 534	48 628	(6.2)
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	1 667	2 000	2 000	2 000	2 000	2 000	2 207	2 306	0.0
Households	–	–	15	–	–	–	–	–	–	
Social benefits	–	–	15	–	–	–	–	–	–	
Other transfers to households	–	–	–	–	–	–	–	–	–	
<b>Payments for capital assets</b>	<b>30 730</b>	<b>28 034</b>	<b>20 345</b>	<b>34 250</b>	<b>9 369</b>	<b>9 342</b>	<b>41 250</b>	<b>42 933</b>	<b>44 865</b>	<b>341.6</b>
Buildings and other fixed structures	30 123	27 465	18 978	33 250	8 369	7 716	40 050	42 050	43 942	419.1
Buildings	30 123	27 465	18 978	33 250	8 369	7 716	40 050	42 050	43 942	419.1
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	607	569	1 367	1 000	1 000	1 626	1 200	883	923	(26.2)
Transport equipment	607	564	1 189	1 000	1 000	1 626	1 200	883	923	(26.2)
Other machinery and equipment	–	5	178	–	–	–	–	–	–	
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>156 105</b>	<b>156 856</b>	<b>157 932</b>	<b>166 506</b>	<b>134 633</b>	<b>133 959</b>	<b>169 310</b>	<b>178 199</b>	<b>178 089</b>	<b>26.4</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24	
<b>Current payments</b>	<b>52 636</b>	<b>59 329</b>	<b>58 000</b>	<b>57 016</b>	<b>29 207</b>	<b>31 320</b>	<b>60 026</b>	<b>59 002</b>	<b>54 447</b>	<b>91.7</b>
Compensation of employees	5 626	7 299	7 110	8 013	7 649	7 783	7 702	7 896	8 252	(1.0)
Salaries and wages	5 205	6 111	6 608	6 367	6 003	6 137	5 977	6 090	6 365	(2.6)
Social contributions	421	1 188	502	1 646	1 646	1 646	1 725	1 806	1 887	4.8
Goods and services	47 010	52 030	50 890	49 003	21 558	23 537	52 324	51 106	46 195	122.3
Administrative fees	7	19	-	10	-	10	10	86	90	0.0
Advertising	6 156	5 134	9 836	5 687	1 354	2 025	7 667	7 704	5 841	278.6
Minor assets	76	13	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	10	60	69	40	40	40	40	54	56	0.0
Communication (G&S)	-	21	-	10	10	10	10	-	-	0.0
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	10 080	6 322	3 207	2 119	917	1 338	5 799	5 405	5 648	333.4
Agency and support / outsourced services	1 488	2 381	4 195	3 099	1 296	817	2 104	2 065	2 158	157.5
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	555	1 772	509	905	755	755	755	1 456	1 522	0.0
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	4 346	6 624	7 001	7 888	10 432	8 264	11 565	12 466	8 027	39.9
Inventory: Medical supplies	-	73	-	62	62	66	66	54	56	0.0
Inventory: Medicine	-	-38	-	4	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	870	1 141	518	510	521	710	7 837	9 215	9 630	1003.8
Consumable supplies	80	25	24	80	80	80	148	12	13	85.0
Consumable: Stationery, printing and office supplies	251	516	256	288	193	288	565	574	600	96.2
Operating leases	113	872	98	957	211	211	1 491	1 633	1 706	606.6
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	4 401	8 065	6 667	8 820	973	3 820	3 488	1 605	1 677	(8.7)
Travel and subsistence	14 350	12 395	15 561	11 409	2 120	2 775	6 704	6 178	6 456	141.6
Training and development	-	428	591	1 795	815	995	944	988	1 032	(5.1)
Operating payments	13	20	22	256	50	256	206	610	637	(19.5)
Venues and facilities	4 170	6 137	2 322	4 921	1 729	1 054	2 864	971	1 015	171.7
Rental and hiring	44	50	14	143	-	23	61	30	31	165.2
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>9 405</b>	<b>9 399</b>	<b>9 805</b>	<b>7 109</b>	<b>4 371</b>	<b>4 371</b>	<b>7 677</b>	<b>6 830</b>	<b>7 137</b>	<b>75.6</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	9 405	9 389	9 805	7 109	4 371	4 371	7 677	6 830	7 137	75.6
Households	-	10	-	-	-	-	-	-	-	-
Social benefits	-	10	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>772</b>	<b>16</b>	<b>1 300</b>	<b>501</b>	<b>501</b>	<b>412</b>	<b>1 607</b>	<b>1 683</b>	<b>1 759</b>	<b>290.0</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	772	16	1 300	501	501	412	1 607	1 683	1 759	290.0
Transport equipment	609	-	1 264	449	449	360	1 569	1 643	1 717	335.8
Other machinery and equipment	163	16	36	52	52	52	38	40	42	(26.9)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>62 813</b>	<b>68 744</b>	<b>69 105</b>	<b>64 626</b>	<b>34 079</b>	<b>36 103</b>	<b>69 310</b>	<b>67 515</b>	<b>63 343</b>	<b>92.0</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
<b>Current payments</b>	<b>2 000</b>	<b>2 000</b>	<b>1 977</b>	<b>2 220</b>	<b>2 220</b>	<b>1 935</b>	<b>2 056</b>	<b>–</b>	<b>–</b>	<b>6.3</b>
Compensation of employees	1 436	1 690	1 704	1 800	1 800	1 478	1 709	–	–	15.6
Salaries and wages	1 436	1 690	1 704	1 800	1 800	1 478	1 709	–	–	15.6
Social contributions	–	–	–	–	–	–	–	–	–	
Goods and services	564	310	273	420	420	457	347	–	–	(24.1)
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	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	
Consumable supplies	–	–	–	–	–	–	–	–	–	
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–	
Operating leases	–	–	–	–	–	–	–	–	–	
Property payments	–	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	417	162	243	120	120	157	156	–	–	(0.6)
Training and development	–	–	–	–	–	–	–	–	–	
Operating payments	–	–	–	–	–	–	–	–	–	
Venues and facilities	147	148	30	300	300	300	191	–	–	(36.3)
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	–	–	–	–	–	–	–	–	–	
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	–	–	–	–	–	–	–	–	–	
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	–	–	–	–	–	–	–	–	–	
Transport equipment	–	–	–	–	–	–	–	–	–	
Other machinery and equipment	–	–	–	–	–	–	–	–	–	
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
<b>Total economic classification</b>	<b>2 000</b>	<b>2 000</b>	<b>1 977</b>	<b>2 220</b>	<b>2 220</b>	<b>1 935</b>	<b>2 056</b>	<b>–</b>	<b>–</b>	<b>6.3</b>

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 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
<b>Current payments</b>	<b>1 467</b>	<b>1 448</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Compensation of employees	1 159	1 293	-	-	-	-	-	-	-	
Salaries and wages	1 159	1 293	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	308	155	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	178	79	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	130	76	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total economic classification</b>	<b>1 467</b>	<b>1 448</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Table B.3: 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 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
<b>Buffalo City</b>	96 815	103 592	110 843	117 604	117 604	117 604	122 426	128 180	133 948	4.1
<b>Nelson Mandela Bay</b>	61 317	65 610	70 202	74 484	74 484	74 484	77 538	81 182	84 835	4.1
<b>Cacadu District Municipality</b>	<b>54 492</b>	<b>130 700</b>	<b>136 017</b>	<b>154 314</b>	<b>144 314</b>	<b>144 314</b>	<b>150 230</b>	<b>157 291</b>	<b>164 370</b>	<b>4.1</b>
Dr Beyers Naude	13 619	32 669	34 498	36 602	36 602	36 602	38 103	39 894	41 689	4.1
Blue Crane Route	6 014	14 423	15 230	16 159	16 159	16 159	16 822	17 613	18 406	4.1
Makana	10 269	24 631	26 010	37 597	27 597	27 597	28 728	30 078	31 432	4.1
Ndlambe	7 347	17 621	16 608	17 621	17 621	17 621	18 343	19 205	20 069	4.1
Sundays River Valley	5 350	12 831	13 549	14 375	14 375	14 375	14 964	15 667	16 372	4.1
Kouga	7 344	17 614	18 600	19 735	19 735	19 735	20 544	21 510	22 478	4.1
Kou-Kamma	4 549	10 911	11 522	12 225	12 225	12 225	12 726	13 324	13 924	4.1
<b>Amatole District Municipality</b>	<b>65 862</b>	<b>70 099</b>	<b>74 562</b>	<b>79 110</b>	<b>79 110</b>	<b>79 110</b>	<b>82 353</b>	<b>86 223</b>	<b>90 104</b>	<b>4.1</b>
Mbhashe	11 877	12 638	13 446	14 266	14 266	14 266	14 851	15 549	16 249	4.1
Mnquma	8 583	9 133	9 717	10 310	10 310	10 310	10 733	11 237	11 743	4.1
Great Kei	3 559	3 787	4 029	4 275	4 275	4 275	4 450	4 659	4 869	4.1
Amahlathi	10 301	10 960	11 661	12 372	12 372	12 372	12 879	13 484	14 091	4.1
Ngqushwa	8 332	8 885	9 433	10 008	10 008	10 008	10 418	10 908	11 399	4.1
Raymond Mhlaba	23 210	24 696	26 276	27 879	27 879	27 879	29 022	30 386	31 753	4.1
<b>Chris Hani District Municipality</b>	<b>40 984</b>	<b>43 819</b>	<b>46 623</b>	<b>49 467</b>	<b>49 467</b>	<b>49 467</b>	<b>51 494</b>	<b>53 914</b>	<b>56 340</b>	<b>4.1</b>
Inxuba Yethemba	6 269	6 670	7 097	7 530	7 530	7 530	7 839	8 207	8 576	4.1
Intsika Yethu	3 501	3 725	3 963	4 205	4 205	4 205	4 377	4 583	4 789	4.1
Emalahleni	3 683	3 918	4 169	4 423	4 423	4 423	4 604	4 820	5 037	4.1
Engcobo	5 155	5 485	5 836	6 192	6 192	6 192	6 446	6 749	7 053	4.1
Sakhisizwe	3 606	4 050	4 309	4 572	4 572	4 572	4 759	4 983	5 207	4.1
Enoch Mgijima	18 770	19 971	21 249	22 545	22 545	22 545	23 469	24 572	25 678	4.1
<b>Joe Gqabi District Municipality</b>	<b>26 120</b>	<b>62 649</b>	<b>66 158</b>	<b>70 194</b>	<b>70 194</b>	<b>70 194</b>	<b>73 073</b>	<b>76 508</b>	<b>79 951</b>	<b>4.1</b>
Elundini	6 005	14 403	15 210	16 138	16 138	16 138	16 800	17 590	18 382	4.1
Senqu	6 679	16 017	16 914	17 946	17 946	17 946	18 682	19 560	20 440	4.1
Walter Sisulu	13 436	32 229	34 034	36 110	36 110	36 110	37 591	39 358	41 129	4.1
<b>O.R. Tambo District Municipality</b>	<b>31 618</b>	<b>78 809</b>	<b>81 111</b>	<b>86 058</b>	<b>86 058</b>	<b>86 058</b>	<b>89 587</b>	<b>93 799</b>	<b>98 020</b>	<b>4.1</b>
Ngquza Hill	4 918	11 795	12 456	13 216	13 216	13 216	13 758	14 405	15 053	4.1
Port St Johns	5 781	13 866	14 643	15 536	15 536	15 536	16 173	16 933	17 695	4.1
Nyandeni	4 591	11 013	11 629	12 338	12 338	12 338	12 844	13 448	14 053	4.1
Mhlontlo	7 503	19 998	19 006	20 165	20 165	20 165	20 992	21 979	22 968	4.1
King Sabata Dalindyebo	8 825	22 137	23 377	24 803	24 803	24 803	25 820	27 034	28 251	4.1
<b>Alfred Nzo District Municipality</b>	<b>22 666</b>	<b>24 117</b>	<b>25 460</b>	<b>27 014</b>	<b>27 014</b>	<b>27 014</b>	<b>28 121</b>	<b>29 443</b>	<b>30 768</b>	<b>4.1</b>
Matatiele	3 501	3 725	3 963	4 205	4 205	4 205	4 377	4 583	4 789	4.1
Umtzimvubu	6 890	7 331	7 601	8 065	8 065	8 065	8 396	8 791	9 187	4.1
Mbizana	5 672	6 035	6 421	6 813	6 813	6 813	7 092	7 425	7 759	4.1
Ntabankulu	6 603	7 026	7 475	7 931	7 931	7 931	8 256	8 644	9 033	4.1
<b>District Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	
Amatole District Municipality	-	-	-	-	-	-	-	-	-	
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	
<b>Unallocated</b>	<b>501 180</b>	<b>369 129</b>	<b>366 223</b>	<b>362 043</b>	<b>230 084</b>	<b>235 817</b>	<b>305 406</b>	<b>252 221</b>	<b>226 432</b>	<b>29.5</b>
<b>Total transfers to municipalities</b>	<b>901 054</b>	<b>948 524</b>	<b>977 199</b>	<b>1 020 288</b>	<b>878 329</b>	<b>884 062</b>	<b>980 228</b>	<b>958 761</b>	<b>964 768</b>	<b>10.9</b>



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

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates			
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23	23/24	
1. Maintenance and Repairs																
Arts and Culture Centre Library & Archives Centres Building/Structures	CULTURAMA CAMPSITE	Stage 3: Design Development	Nelson Mandela Bay	01/Dec/17	31/Mar/24	Equitable Share	Programme 2 - Cultural Affairs	-33.7139247	25.5207358	800	0	500	200	208		
	Mdantsane Library	Stage 5: Works	Buffalo City	01/Apr/17	31/Mar/24	Equitable Share	Programme 3 - Library and Archives Services	-32.9459655	27.7256083	1 150	119	200	200	209		
	CC Claasen	Stage 5: Works	Buffalo City	01/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Cultural Affairs	-32.89381	27.4204	1 700	314	500	500	523		
	Wilton Mkwai	Stage 5: Works	Buffalo City	01/Apr/17	31/Mar/24	Equitable Share	Programme 1 - Administration	-32.8772836	27.3909335	1 200	5 276	2 000	2 200	2 299		
	Mt Ayliff Museum	Stage 5: Works	Alfred Nzo	01/Dec/15	31/Mar/24	Equitable Share	Programme 2 - Cultural Affairs	-30.81643	29.36568	12 500	12 784	1 500	550	575		
TOTAL: Maintenance and Repairs(6 projects)										17 350	18 494	4 700	3 660	3 814		
2. New or Replaced Infrastructure																
Building/Structures Building/Structures Building/Structures Building/Structures Building/Structures Building/Structures Building/Structures Building/Structures Building/Structures Building/Structures Library & Archives Centres Building/Structures Library & Archives Centres Library & Archives Centres Building/Structures Library & Archives Centres	Nyara Library	Stage 4: Design Documentation	Anathole	01/Apr/15	31/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	-32.68788	26.1064	20 000	231	0	2 000	2 090		
	Ntabankulu Library	Stage 4: Design Documentation	Alfred Nzo	01/Apr/15	31/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	-30.99187	29.27856	11 000	1 635	0	1 500	1 568		
	Alice Public Library	Stage 5: Works	Anathole	01/Nov/17	30/Jun/21	Community Library Service Grant	Programme 3 - Library and Archives Services	-32.79013	26.83295	24 000	27 933	300	0	0		
	Elliot Library	Stage 4: Design Documentation	Chris Hani	01/Apr/15	31/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	-31.34326	27.84106	11 178	29	0	3 350	3 501		
	Qumbu Library	Stage 4: Design Documentation	O.R.Tambo	01/Apr/15	31/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	-31.1595994	28.8946309	36 890	477	2 500	5 000	5 225		
	Idutywa Library	Stage 1: Initiation/ Pre-feasibility	Anathole	01/Apr/16	31/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	-32.09649	26.31113	5 658	0	0	3 500	3 658		
	Cookhouse Library	Stage 3: Design Development	Sarah Baartman	15/Apr/16	31/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	-32.74609	25.80781	36 000	294	11 500	7 000	7 315		
	Mpenda Modular Library	Stage 3: Design Development	Alfred Nzo	01/Apr/19	31/Mar/23	Community Library Service Grant	Programme 3 - Library and Archives Services	-30.7781755	28.9528645	2 100	0	50	0	0		
	Mango Modular Library	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	01/Apr/19	29/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	-31.6111783	29.5399082	2 500	0	2 500	0	0		
	Zincukha Modular Library	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	01/Apr/19	31/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	-31.3101918	28.7591657	500	0	0	2 500	2 611		
	Butterworth Borehole	Stage 1: Initiation/ Pre-feasibility	Anathole	02/Oct/20	31/Mar/24	Equitable Share	Programme 4 - Sports and Recreation	-32.3323496	28.1446262	2 000	116	621	0	0		
	TOTAL: New or Replaced Infrastructure(11 projects)										161 826	30 718	17 471	24 850	25 968	
	3. Rehabilitation, Renovations & Refurbishment															
	Building/Structures Building/Structures Building/Structures Building/Structures Building/Structures Building/Structures Building/Structures Building/Structures Building/Structures Building/Structures Building/Structures Library & Archives Centres Library & Archives Centres Library & Archives Centres Library & Archives Centres	Fort Beaufort Library	Stage 4: Design Documentation	Anathole	01/Apr/16	31/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	-32.76633	26.61996	11 500	359	9 000	3 618	3 781	
		Uitenhage Museum	Stage 3: Design Development	Nelson Mandela Bay	03/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Cultural Affairs	-33.76956	25.40456	12 500	0	3 800	2 000	2 090	
Fort Beaufort Museum		Stage 3: Design Development	Anathole	01/Apr/16	31/Mar/24	Equitable Share	Programme 2 - Cultural Affairs	-32.76633	26.61996	13 200	0	4 050	1 200	1 254		
Barkly East Museum		Stage 3: Design Development	Joe Gqabi	01/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Cultural Affairs	-30.9663	27.5952	6 200	0	3 500	418	433		
East London Museum		Stage 3: Design Development	Buffalo City	01/Apr/21	30/Mar/24	Equitable Share	Programme 2 - Cultural Affairs	-32.99412	27.89969	12 500	0	50	3 082	3 222		
Sterksroom Museum		Stage 3: Design Development	Chris Hani	01/Apr/17	30/Mar/24	Equitable Share	Programme 2 - Cultural Affairs	-31.5512754	26.5526698	12 500	0	50	3 593	3 755		
Jeffreys Bay Library		Stage 4: Design Documentation	Sarah Baartman	01/Mar/16	31/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	-34.0506714	24.9101544	13 450	205	9 400	3 000	3 135		
Patterson Library		Stage 4: Design Documentation	Sarah Baartman	06/Apr/16	31/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	-33.41059	25.56811	5 500	0	1 100	3 500	3 658		
Ugie Library		Stage 3: Design Development	Joe Gqabi	01/Apr/21	31/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	-31.2084178	26.2351192	1 050	0	0	2 500	2 613		
Pearston Library		Stage 3: Design Development	Sarah Baartman	01/Apr/21	31/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	-32.5795387	25.1365192	9 600	0	0	4 500	4 703		
Mission Museum King William's Town		Stage 3: Design Development	Buffalo City	01/Apr/21	31/Mar/24	Equitable Share	Programme 2 - Cultural Affairs	-32.8938109	27.4203974	12 500	0	50	3 082	3 221		
Provincial Archives		Stage 1: Initiation/ Pre-feasibility	Buffalo City	04/Aug/20	31/Mar/24	Equitable Share	Programme 3 - Library and Archives Services	-32.8938109	27.4203974	25 000	0	1 200	2 500	2 613		
Ashley Wyngaard library		Stage 5: Works	Chris Hani	01/Apr/14	30/Apr/22	Community Library	Programme 3 - Library and Archives Services	-31.89764	26.92637	700	0	500	0	0		

**Estimates of the Provincial Revenue and Expenditure (EPRE) – 2020/21 Financial Year**

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
Centres							Archives Services			138 200	564	32 700	32 993	34 478
<b>TOTAL: Rehabilitation, Renovations &amp; Refurbishment(13 projects)</b>														
<b>4. Upgrading and Additions</b>														
Building/Structures	Sulenkama Modular Library	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	01/Apr/15	31/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	-31.16437	28.87042	350	1 112	800	50	52
Library & Archives Centres	Tseembeyi Modular Library	Stage 1: Initiation/ Pre-feasibility	Chris Hani	01/Apr/19	31/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	-31.87434	28.796784	350	336	800	50	53
Library & Archives Centres	Mabobo Modular Library	Stage 5: Works	O.R.Tambo	01/Apr/19	31/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	-31.61117	29.538908	350	305	800	50	52
Library & Archives Centres	Ntshunqa Modular Library	Stage 1: Initiation/ Pre-feasibility	Anathole	01/Apr/19	31/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	-32.16208	28.766440	350	119	800	50	52
<b>TOTAL: Upgrading and Additions(4 projects)</b>														
<b>5. Non-Infrastructure</b>														
Library & Archives Centres	Extend public works programme	Stage 5: Works	Buffalo City	31/Mar/17	31/Oct/22	Expanded Public Works Programme Integrated Grant for Provinces	Programme 1 - Administration	-32.93444	27.64348	16 220	6 846	2 056	0	0
<b>TOTAL: Non-Infrastructure(1 project)</b>														
<b>TOTAL: Sports Arts and Culture(34 projects)</b>														
										16 220	6 846	2 056	0	0
										322 996	58 498	60 127	61 693	64 469

**Detailed financial information for other entities**

R' 000		Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
Entity Name	Sub-programme	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
National Arts Festival	P2-Arts and Culture	12 680	13 680	12 680	23 680	20 000	20 222	13 680	14 323	14 968	( 32.35)
Guild Theatre	P2-Arts and Culture	8 425	8 425	8 625	8 425	5 605	8 878	4 270	9 182	9 595	( 51.90)
Opera House	P2-Arts and Culture	1800	1800	1800	1800	1800	1800	4 374	1962	2 050	143.00
Fort Hare foundation	P2-Arts and Culture	2 500	2 500	2 500	2 500	1000	-	2 081	2 725	2 848	
ECPHRA	P2-Heritage Services	1251	2 000	2 000	2 000	2 000	4 000	4 000	4 000	4 180	
Fort Beaufort Museum	P2-Museum Services	112	112	112	112	112	112	160	160	167	42.86
Graaf Reinet Museum	P2-Museum Services	230	230	230	230	230	230	514	514	537	123.48
Our Heritage Museum	P2-Museum Services	112	112	112	112	112	-	160	160	167	
Burgersdorp Museum	P2-Museum Services	112	112	112	112	112	112	160	160	167	42.86
Barkly East Museum	P2-Museum Services	110	110	110	110	110	110	160	160	167	45.45
Bayworld Museum	P2-Museum Services	1454	1455	1455	1455	1455	1455	2 000	2 000	2 090	37.46
Amathole Museum	P2-Museum Services	1270	1270	1270	1270	1270	1270	2 000	2 000	2 090	57.48
Uitenhage Museum	P2-Museum Services	185	185	185	185	185	185	400	400	418	116.22
East London Museums	P2-Museum Services	1175	1175	1175	1175	1175	1175	2 000	2 000	2 090	70.21
Albany Museum	P2-Museum Services	1616	1616	1616	1616	1616	1616	2 000	2 000	2 090	23.76
Q'town Frontier Museum	P2-Museum Services	150	150	150	150	150	150	160	160	167	6.67
Somerset East Museum	P2-Museum Services	140	140	140	140	140	140	160	160	167	14.29
Great Fish River Museum	P2-Museum Services	140	140	140	140	140	-	160	160	167	
Mthatha Museum	P2Museum Services	105	105	105	105	105	2 219	160	160	167	( 92.79)
Sterkstroom Museum	P2-Museum Services	105	105	105	105	105	105	160	160	167	52.38
Wild Coast Museum	P2Museum Services	106	105	105	105	105	-	160	160	167	
Middleburg	P2Museum Services	105	105	105	105	105	105	160	160	167	52.38
Alfred Nzo Museum	P2-Museum Services	-	-	-	-	-	-	150	150	157	
Ngquza Hill Museum	P2-Museum Services	-	-	-	-	-	-	150	150	157	
Eastern Cape Academy of Sport	P4-Sport Development	8 000	11372	12 204	10 316	5 328	5 328	10 777	11005	11500	102.27
Eastern Cape Sport Council	P4-Sport Development	9 619	6 017	6 101	11788	10 290	10 290	11723	11344	11854	13.93
Library for the Blind	P3 - Library Services	1580	1667	2 000	2 000	2 000	2 000	2 000	2 180	2 278	
CATHSETA	P1- Corporate Services	1262	1360	1476	1500	1500	3 000	1562	1637	1711	( 47.93)
<b>Total</b>		<b>54 344</b>	<b>56 048</b>	<b>56 613</b>	<b>71 236</b>	<b>56 750</b>	<b>64 502</b>	<b>65 441</b>	<b>69 332</b>	<b>72 453</b>	<b>1.46</b>

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