

# Vote 14

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

**Table 1: Summary of departmental allocation**

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|                                       |                                                   |
|---------------------------------------|---------------------------------------------------|
| To be appropriated by Vote in 2023/24 | R 993 394 000                                     |
| Responsible MEC                       | MEC for Sport, Recreation, Arts and Culture       |
| Administering Department              | Department of Sport, Recreation, Arts and Culture |
| Accounting Officer                    | Head of Department                                |

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## 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 that will lead to increased participation and global competitiveness of sports persons.
- 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 of the Republic of South Africa (Schedule 4, 5 and Chapter 2);
- Public Finance Management Act No. 1 of 1999 (PFMA);
- 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;
- Eastern Cape Use of Official Languages Act 2016;
- Eastern Cape 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); and
- National Sport and Recreation Act 110 of 1998.

## **1.7 Budget decisions**

The department's allocation for 2023/24 will continue to fund projects with a view to contribute towards the attainment of Social Cohesion and safe communities. Recreation and arts and culture programmes will be utilised to make a positive impact on the escalating abuse of substances like drugs and alcohol especially by the youth as witnessed in the Scenery Park tragedy in East London and other areas including rural areas. The department will also through social dialogues and other community engaging programmes, work on preventative strategies to curb the occurrence of gender-based violence. This is another very serious problem in the country currently and it requires that government implements projects that are geared at prevention of such occurrences. The department will reprioritise spending that stimulates economic growth and the achievement of greater value for money in realising service delivery priorities. It will focus on the following:

- Implementation of the Provincial Social Cohesion Strategy;
- Implementation of a civics education programme (building patriotism, responsible citizenship, respect for the rule of law and virtue);
- Expansion of creative industry support through digital platforms;
- Innovation of the delivery of centenary programmes and celebration of national and provincial days;
- Accelerate implementation of geographic name changes (in line with the Home of Legends campaign);
- Stimulating economic growth on infrastructure investments (Museums, Heritage assets, Libraries and Sports facilities); and
- Sport and recreation plan to excel in elite sport, maintain sporting integrity, support grassroots sporting organisations, and increase participation levels for better health and wellbeing.

Furthermore, the department will look at the renovation of arts centres and museums so to enhance them as centres of activity in community engagements designed to add value in the fight against social malpractices. Another area of focus will be the upgrading of Information and Communication Technology (ICT) systems to always guarantee an uncompromised business continuity. The hosting of big events that include the Council of Southern Africa Football Associations (COSAFA) cup will be utilised as draw cards to enhance Sports Tourism and the economic spin offs they bring.

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

The delivery of sport, recreation, arts, culture and heritage services can be 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 (2022/23)**

### **2.1 Key achievements**

The 2022/23 financial year marked the 20th Year department's support towards the National Arts Festival. Through this initiative, the department facilitated several platforms showcasing arts and culture products, e.g., the Eastern Cape Showcase was well executed with Literature Festival gaining and overwhelming support from the Free State Province.

In Performing arts, through the Film Stimulus Fund, three television productions were shot in the province, i.e., two (2) drama series in partnership with South African Broadcasting Corporation SOC Limited (SABC) and Gqeberha, the telenovela with MultiChoice and Tshedza Productions, “Gqeberha the Empire”, which

was screened on DSTV from the 16th of January 2023. The department further launched a new Udaba dance festival to create a niche market into bouquet of what already exist in the province's offering.

In Visual arts, craft and fashion design, the Public Entity, Eastern Cape Provincial Arts and Culture Council (ECPACC), has made a breakthrough in the craft sector by developing an online market aimed at promoting exquisite craft products to domestic as well as international markets. The EC collection exhibition, with 52 craft businesses, benefitted from the National Arts Festival through their sales.

During the period under review, the Resistance and liberation heritage route sites developed, the department achieved its target of 1 in the Canon James Calata Statue and the bronze statues of Dr AB Xuma and Walter Sisulu being unveiled.

In collaboration with relevant national, provincial and local spheres of government, the department obtained its target of 1 in facilitating the exhumation, repatriation and reburial of remains of James Hambile Booi, Nontimber Mbozwana, Bonakele Ngcongolo and Phineas Mlotywa.

In the Geographical names change programme, the National Minister of Sport, Arts and Culture approved and published 11 place names in the Government Gazette of 26 August 2022.

The Eastern Cape Provincial Heritage Resources Authority (ECPHRA) has embarked on business site visits to the Klassies River Caves Archaeological Site in Humansdorp – Tsitsikamma corridor, and Qhemerha Fossil Paleontological Site in Sterkspruit respectively. The process to submit nomination to the World Heritage Committee for the Klassies River Caves to be declared the World Heritage Site have started.

In the promotion of multilingualism, 100 publications for budding authors were produced. The South African Revenue Service (SARS) handed over a terminology publication to the province. The department also teamed up with Pan South African Language Board (PanSALB), Department of Education and Northern Cape in a project that seeks to revive and resuscitate Khoisan Language. The department achieved its target of 3 programmes in which it seek to give effect to the implementation of indigenous language development.

In Archival collections, the department received 2 records that are to be transferred to archives, as at the reporting term. Professor and researcher from Michigan (USA) donated her newly published book "Liberation and Development" to the Provincial Archives and Records Services. The book was delivered by the researcher in August 2022 and this study" is a vital intervention in the history of the struggle against apartheid, the social history of the 1970's and the African origins of community development.

The digitisation of archives, a manual arrangement and description of the groups selected for digitization have been conducted, namely Chiefs and Headmen, Land Allotments, and Idutywa Trading Sites in Qonce and Mthatha archives respectively. There were milestones achieved which include development of inventories aligned to the metadata fields for the system of arrangement and description of archival material (AtOM) on the selected group of Land Allotments in the Qonce repository.

In Infrastructure development, the department can report that there has been progress made on various library projects as it relates to construction of new libraries, refurbishment of the existing facilities renovating and modernizing local libraries. The department obtained its target of 2 libraries to be maintained, with upgrading and additions and also completed the newly built Mango modular library before expectations.

In increasing participation in sport and recreation, the department managed to host very successful events as well as support to Provincial Teams for National participation, with 500 learners supported to participate in school sport programs at national level. Eastern Cape Indigenous Games team with 179 disciplines participated in the national IG Festival and obtained 3<sup>rd</sup> position, bringing back home a bronze medal. The department further serviced the existing twinning agreement between the province and the State of Lower Saxony in Germany by implementing the youth exchange programme, triathlon exchange programme and youth reverse volunteers. The department has already achieved its target of 250 athletes that were supported by sport academies (sector indicator) with still a few months left to year end. There were 11 programmes implemented in sport development from its target of 15 programmes, with the remainder implemented in the 4<sup>th</sup> quarter.

## **2.2 Key challenges**

The economic situation of the country necessitated the rationalisation of our operations and reengineering our systems, process and procedures to deliver on our mandate. Challenges that are faced by the department include the following which are being addressed through the implementation of the service delivery model:

- Planning in the department and across the board in the province continues to be a challenge that negatively impacts on service delivery;
- Loss of competent and skilled staff through promotions to other departments. ;
- The delivery of infrastructure projects due to limited project management skills. This affects the department particularly in so far as the contents of the contractual agreements, the managing of those contract agreements, the management of the S42 certificates and close out of these projects where they have to be managed or handed over to the recipients beyond the handover ceremony;
- Inadequacy on the budget particularly on libraries and archives;
- The budget for sporting facilities and the function being that of municipalities creates a disjuncture and undue expectation from the department by the public;
- The adequacy of our programmes in supporting our artist to explore new to markets for their products: and
- As part of the recommendations, the department will endeavour to improve its planning processes as well as ensure that all the challenges identified above have activities geared at intervening on these areas.

### **3. Outlook for the coming financial year (2023/24)**

In developing and promoting cultural and creative industries in the province, the department, within the medium-term expenditure framework will continue to focus on the actions that support the sector to build digital capacity, reach new markets, and increase training opportunities, as well as those that will contribute to employment and income.

The department has launched a Music Excellence Programme and in the following financial year, will ensure the programme is implemented to benefit the community of the province from the targeted music genres. The Department will keep working to ensure that ECPACC legislation evolves in accordance with industry trends and changes. This work will include tabling a bill to modernize the Act.

In stimulating growth in the sector, the department will invest in people, product development and innovation, and infrastructure to ensure that a solid foundation is in place from which the sector can thrive. We will modernise and streamline existing funding support to improve delivery, structure, and effectiveness, expand markets and audiences and to address gaps.

The Eastern Cape Community Arts Centres will be utilised to potentially expand their role in assisting artists. To achieve this, the department will advance the centres' responsibilities as Eastern Cape wide institutions by encouraging further programming in, and representation of, rural Eastern Cape and in supporting a wider range of creative disciplines.

The involvement of youth will be promoted in the sector and encourage career choices through participation in cultural experiences, particularly in rural areas, and enhancing training opportunities in heritage and culture (mentorships, internships, etc.).

Effective and inclusive programs and services will result from the collaborative development of policies and honouring government's commitment to reconciliation. This will be achieved through improving interdepartmental collaboration to facilitate complementary program delivery, creating and revising policies, relevant pieces of legislation and regulations to respond to the needs of the sector.

The department will continue to encourage Eastern Cape communities to celebrate their local history and take part in heritage activities. Furthermore, the renewal of the arts, culture, museum, and heritage policies will bring tangible benefits to the heritage sector and its workforce. The Department will continue providing funding to heritage organizations to digitize collections, develop digital content and build their capacity in these areas.

The department will undertake capital improvements and repairs to its public libraries, museums, community art centres including those facilities that will be necessary to reopen safely for staff, visitors, and audiences. In ensuring that people have access to more safe, diverse, and secure digital environment and are resilient to disinformation, the department will continue with its effort to digitise province's archivalia.

The department will continue to support diversity and inclusion and monitor the implementation of Provincial Social Cohesion Strategy. It will foster dialogue with other government departments and communities to promote multiculturalism and combat hate and racism.

The department will monitor implementation of *the Use of Languages Act*, demonstrating the government's commitment to support and promote four official languages, which are at the heart of province's identity and an essential platform for the inclusion of all citizens.

Sport participation will continue to be encouraged at all levels, while helping the sport system return to safe play. Underrepresented groups, such as girls and women, and equity-deserving groups, including members of LGBTQQIA+ communities, will be at the heart of our efforts. The Department will support the hosting of major sport events in province and continue to recognise the success of the athletes, coaches, referees, and technical officials who represent the province at national and international sport competitions. DSRAC will continue to invest in people and capacity of community organisations such as clubs and federations, who know their area and its needs. The department will continue to facilitate the establishment of local leagues, hub festivals, etc.

We need to create the right conditions for change across people, organisations, and partnerships with the potential to contribute and help turn our shared plans and ideas into action. These are effective investment models, leadership, innovation, and technology/digital, and good governance.

## **4. Reprioritisation**

The department will be increasing volumes of electronic records to the Eastern Cape public online, using flexible tools and accessible resources that promote public participation. To achieve success in this goal, it must digitize millions of records it holds in analogue formats, keep pace with the continuous stream of new records it receives each year, and develop new ways to help citizens find records through online Eastern Cape Provincial Archives Catalogue. As part of this massive project, the department will renovate the provincial archives building situated in Qonce. In Heritage Services, the department has also reprioritized funds from non-core items of goods and services towards the erection of memorials for Winnie Madikizela Mandela, S.E.K Mqhayi and Nkosana "Happy Boy" Mgxaji. Under Libraries and Archives, funds have also been reprioritized from new library structures towards operationalization of the newly built ones through the provision of personnel and library materials. Under Sport and Recreation, funds have been reprioritized from non-core items towards the addition of hub coordinators as informed by the framework of MPP Conditional Grant.

## **5. Procurement**

The department will also continue with the maintenance of Thombo Arts Centre and Alfred Nzo Cultural History Museum as well as its Head Office building (the Wilton Mkwayi Complex) in Qonce. The department will build new libraries in Cookhouse, Ntabankulu, Ngquza and in the village of Izingcuka in



Mhlontlo Municipality. Modular libraries in Colchester and Kyga will be upgraded, whilst Ugie, Patterson and Pearston libraries will be renovated. The renovation of modular libraries will mainly focus in the provision of water and sanitation. The department will award 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, Boxing Tournaments, Library Week and Book Fair; and Promotion of traditional music and awarding the icons of the music genre. The department will through training service providers assist sector associations and community clubs by providing them with training on governance, organisational planning, and sports administration skills, coaching and officiating

## 6. Receipts and financing

### 6.1 Summary of receipts

**Table 2: Summary of departmental receipts**

|                                                                             | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium term estimates |                  |                  | % change from 2022/23 |
|-----------------------------------------------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|-----------------------|
|                                                                             | 2019/20        | 2020/21        | 2021/22        |                    | 2022/23                |                  | 2023/24               | 2024/25          | 2025/26          |                       |
| <b>R thousand</b>                                                           |                |                |                |                    |                        |                  |                       |                  |                  |                       |
| Equitable share                                                             | 721 481        | 630 588        | 699 600        | 721 028            | 734 389                | 734 928          | 739 108               | 762 548          | 790 688          | 0.57                  |
| Conditional grants                                                          | 241 882        | 166 088        | 240 676        | 254 203            | 254 203                | 254 203          | 254 286               | 261 666          | 273 615          | 0.03                  |
| Community Library Services Grant                                            | 169 824        | 130 264        | 169 310        | 181 169            | 181 169                | 181 169          | 178 089               | 185 927          | 194 257          | ( 1.70)               |
| Mass Participation and Sport Development Grant                              | 70 037         | 33 604         | 69 310         | 70 879             | 70 879                 | 70 879           | 72 267                | 75 739           | 79 368           | 1.96                  |
| Expanded Public Works Programme Integrated Grant for Provinces              | 2 021          | 2 220          | 2 056          | 2 155              | 2 155                  | 2 155            | 2 177                 | -                | -                | 1.02                  |
| Social Sector Expanded Public Works Programme Incentive Grant for Provinces | -              | -              | -              | -                  | -                      | -                | 1 753                 | -                | -                |                       |
| <b>Total receipts</b>                                                       | <b>963 363</b> | <b>796 676</b> | <b>940 276</b> | <b>975 231</b>     | <b>988 592</b>         | <b>989 131</b>   | <b>993 394</b>        | <b>1 024 214</b> | <b>1 064 283</b> | <b>0.43</b>           |
| of which                                                                    |                |                |                |                    |                        |                  |                       |                  |                  |                       |
| Departmental receipts                                                       | 2 358          | 847            | 3 448          | 1 419              | 1 419                  | 2 257            | 1 483                 | 1 550            | 1 621            | ( 34.29)              |

Table 2 above provides the summary of the department's funding from 2019/20 to 2025/26. Equitable share increased from R721.481 million in 2019/20 to a revised estimate of R734.928 million in 2022/23. The increased funding was mainly driven by the increased funding for capital projects for renovation of museums and the increased allocation for the film industry development. In 2023/24, equitable share has decreased by 0.57 per cent to R739.108 million, due to the function shift to centralise funds for Microsoft Licences under the Office of the Premier (OTP). Another function that has been shifted to OTP is the commemoration of days which do not fall within the mandate of the Department of Sport, Recreation, Arts and Culture. These include the World Aids Day, Day for the aged, Children's Day etc. Equitable share Increases in the MTEF period to accommodate improvements in the conditions of service for employees. Conditional grants increased from R241.882 million in 2019/20 to a revised estimate of R254.203 million in 2022/23 due to greater investment in the library to change the landscape of the Eastern Cape as it was poorly resourced with these facilities in the past. In 2023/24, conditional grants show slight increases to R254.286 million.



## 6.2 Departmental receipts collection

**Table 3: Summary of departmental receipts and collections**

| R thousand                                            | Outcome      |            |              | Main appropriation | Adjusted appropriation<br>2022/23 | Revised estimate | Medium-term estimates |              |              | % change<br>from 2022/23 |
|-------------------------------------------------------|--------------|------------|--------------|--------------------|-----------------------------------|------------------|-----------------------|--------------|--------------|--------------------------|
|                                                       | 2019/20      | 2020/21    | 2021/22      |                    |                                   |                  | 2023/24               | 2024/25      | 2025/26      |                          |
| Tax receipts                                          | -            | -          | -            | -                  | -                                 | -                | -                     | -            | -            |                          |
| Casino taxes                                          | -            | -          | -            | -                  | -                                 | -                | -                     | -            | -            |                          |
| Horse racing taxes                                    | -            | -          | -            | -                  | -                                 | -                | -                     | -            | -            |                          |
| Liquor licences                                       | -            | -          | -            | -                  | -                                 | -                | -                     | -            | -            |                          |
| Motor vehicle licences                                | -            | -          | -            | -                  | -                                 | -                | -                     | -            | -            |                          |
| Sales of goods and services other than capital assets | 1 344        | 699        | 1 004        | 777                | 777                               | 777              | 812                   | 849          | 889          | 4.5                      |
| Transfers received                                    | -            | -          | -            | -                  | -                                 | -                | -                     | -            | -            |                          |
| Fines, penalties and forfeits                         | -            | -          | -            | -                  | -                                 | -                | -                     | -            | -            |                          |
| Interest, dividends and rent on land                  | 4            | 3          | 2            | -                  | -                                 | 1                | -                     | -            | -            | (100.0)                  |
| Sales of capital assets                               | -            | -          | -            | -                  | -                                 | 305              | -                     | -            | -            | (100.0)                  |
| Transactions in financial assets and liabilities      | 1 010        | 145        | 2 442        | 642                | 642                               | 1 174            | 671                   | 701          | 732          | (42.8)                   |
| <b>Total departmental receipts</b>                    | <b>2 358</b> | <b>847</b> | <b>3 448</b> | <b>1 419</b>       | <b>1 419</b>                      | <b>2 257</b>     | <b>1 483</b>          | <b>1 550</b> | <b>1 621</b> | <b>(34.3)</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 R2.358 million in 2019/20 to a revised estimate of R2.257 million in 2022/23, due to a once-off refund from the National Department of Sport, Arts and Culture in 2019/20.

## 6.3 Official development assistance (donor funding)

None.

# 7. Payment summary

## 7.1 Key assumptions

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

Over the 2023 MTEF period, the department will continue to operate in a constrained fiscal environment due to the continued weakness of the economy. Staff salaries over the MTEF will not increase with huge margins as adjustments will take place within the limits of the fiscal strain the country is facing. The department will still be utilising its 2018 approved organisational structure, whilst the processes of developing a new structure will be continuing. Input costs to deliverables of the MTEF were planned within the following inflationary assumptions: 4.42 per cent in 2023/24, 4.45 per cent in 2024/25 and 4.48 per cent in 2025/26.

## 7.2 Programme summary

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

| R thousand                          | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2022/23 | Revised estimate | Medium-term estimates |                  |                  | % change from<br>2022/23 |
|-------------------------------------|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|------------------|------------------|--------------------------|
|                                     | 2019/20        | 2020/21        | 2021/22        |                    |                                   |                  | 2023/24               | 2024/25          | 2025/26          |                          |
| 1. Administration                   | 335 021        | 290 730        | 297 203        | 312 963            | 327 187                           | 327 187          | 329 164               | 322 789          | 331 326          | 0.6                      |
| 2. Cultural Affairs                 | 213 172        | 200 840        | 243 417        | 227 958            | 230 832                           | 231 371          | 228 228               | 242 215          | 253 268          | (1.4)                    |
| 3. Library And Archives Services    | 240 198        | 200 834        | 238 205        | 267 804            | 276 695                           | 276 716          | 266 425               | 283 088          | 295 765          | (3.7)                    |
| 4. Sport And Recreation             | 174 972        | 104 272        | 161 451        | 166 506            | 168 792                           | 168 771          | 169 577               | 176 122          | 183 924          | 0.5                      |
| <b>Total payments and estimates</b> | <b>963 363</b> | <b>796 676</b> | <b>940 276</b> | <b>975 231</b>     | <b>1 003 506</b>                  | <b>1 004 045</b> | <b>993 394</b>        | <b>1 024 214</b> | <b>1 064 283</b> | <b>(1.1)</b>             |

## 7.3 Summary of economic classification

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

| R thousand                           | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2022/23 | Revised estimate | Medium-term estimates |                  |                  | % change from<br>2022/23 |
|--------------------------------------|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|------------------|------------------|--------------------------|
|                                      | 2019/20        | 2020/21        | 2021/22        |                    |                                   |                  | 2023/24               | 2024/25          | 2025/26          |                          |
| <b>Current payments</b>              | <b>767 351</b> | <b>619 213</b> | <b>685 735</b> | <b>758 107</b>     | <b>761 971</b>                    | <b>762 464</b>   | <b>777 582</b>        | <b>809 776</b>   | <b>840 259</b>   | <b>2.0</b>               |
| Compensation of employees            | 540 233        | 519 398        | 524 855        | 569 706            | 567 475                           | 567 475          | 585 325               | 597 918          | 609 918          | 3.1                      |
| Goods and services                   | 227 118        | 99 814         | 160 880        | 188 401            | 194 496                           | 194 989          | 192 257               | 211 858          | 230 341          | (1.4)                    |
| Interest and rent on land            | –              | 1              | –              | –                  | –                                 | –                | –                     | –                | –                | –                        |
| <b>Transfers and subsidies to:</b>   | <b>151 962</b> | <b>155 743</b> | <b>185 433</b> | <b>148 665</b>     | <b>155 205</b>                    | <b>155 251</b>   | <b>150 355</b>        | <b>150 793</b>   | <b>157 884</b>   | <b>(3.2)</b>             |
| Provinces and municipalities         | 73 908         | 73 908         | 73 908         | 73 908             | 75 308                            | 75 308           | 73 908                | 73 908           | 77 216           | (1.9)                    |
| Departmental agencies and account    | 16 196         | 23 620         | 41 515         | 23 137             | 26 124                            | 26 124           | 21 407                | 21 407           | 22 366           | (18.1)                   |
| Higher education institutions        | –              | –              | –              | –                  | –                                 | –                | –                     | –                | –                | –                        |
| Foreign governments and internatio   | –              | –              | –              | –                  | –                                 | –                | –                     | –                | –                | –                        |
| Public corporations and private ente | –              | –              | –              | –                  | –                                 | –                | –                     | –                | –                | –                        |
| Non-profit institutions              | 53 137         | 53 451         | 59 998         | 47 850             | 49 971                            | 49 971           | 51 795                | 51 795           | 54 454           | 3.7                      |
| Households                           | 8 721          | 4 764          | 10 012         | 3 770              | 3 802                             | 3 848            | 3 245                 | 3 683            | 3 848            | (15.7)                   |
| <b>Payments for capital assets</b>   | <b>44 050</b>  | <b>21 720</b>  | <b>69 108</b>  | <b>68 459</b>      | <b>86 330</b>                     | <b>86 330</b>    | <b>65 457</b>         | <b>63 645</b>    | <b>66 140</b>    | <b>(24.2)</b>            |
| Buildings and other fixed structures | 29 786         | 9 607          | 45 711         | 51 921             | 64 816                            | 64 816           | 41 392                | 48 284           | 50 447           | (36.1)                   |
| Machinery and equipment              | 13 919         | 11 837         | 21 570         | 15 538             | 20 514                            | 20 514           | 22 265                | 14 838           | 15 147           | 8.5                      |
| Heritage Assets                      | 345            | 276            | 971            | 1 000              | 1 000                             | 1 000            | 1 800                 | 523              | 546              | 80.0                     |
| Specialised military assets          | –              | –              | –              | –                  | –                                 | –                | –                     | –                | –                | –                        |
| Biological assets                    | –              | –              | –              | –                  | –                                 | –                | –                     | –                | –                | –                        |
| Land and sub-soil assets             | –              | –              | –              | –                  | –                                 | –                | –                     | –                | –                | –                        |
| Software and other intangible assets | –              | –              | 856            | –                  | –                                 | –                | –                     | –                | –                | –                        |
| <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>963 363</b> | <b>796 676</b> | <b>940 276</b> | <b>975 231</b>     | <b>1 003 506</b>                  | <b>1 004 045</b> | <b>993 394</b>        | <b>1 024 214</b> | <b>1 064 283</b> | <b>(1.1)</b>             |

Tables 4 and 5 above shows the department's summary of payments and estimates by programme. The department's expenditure increased from R963.363 million in 2019/20 to a revised estimate of R1 004.045 billion 2022/23, due to the increased spending on transfers to departmental agencies to finance film development and increased spending on capital spending for library infrastructure.

Compensation of employees increased from R540.233 million in 2019/20 to a revised estimate of R567.475 million in 2022/23. This increase is due to the improvement in conditions of service for officials. In 2023/24, expenditure increases by 3.1 per cent to R585.325 million due the planned staffing of the new libraries in the province and also the pay progression to qualifying members of staff.

Goods and services decreased from R227.118 million in 2019/20 to a revised estimate of R194.989 million in 2022/23. The decrease was driven by a change in the mode of doing service delivery in certain areas

like the departmental events. Events like the commemoration of institutionalised days are now no longer done through the filling of stadiums with masses of people who are bussed and fed but are rather marquee sized events. The main area of focus now is the legacy left in the communities where the events are held e.g., leaving a modular library. In 2023/24, the budget decreases by 1.4 per cent to R192.257 million due to the function shift to the Office of the Premier. Shifted functions to OTP are the payment of Microsoft Licences and the commemoration of some days.

Transfers has increased from R151.962 million in 2019/20 to a revised estimate of R155.251 million in 2022/23, due to the increased transfer to the department's entity ECPACC for film industry development (the new telenovel: "Gqeberha", currently taking place in Gqeberha). The total budget for transfers decreases by 3.2 per cent to R150.355 million in 2023/24 due to projected decrease in leave gratuities.

Payments for capital assets increased from R44.050 million in 2019/20 to a revised estimate of R86.330 million in 2022/23 due to greater investment in the renovation of museums and arts centres since most of them are in a dilapidated state. In 2023/24, the decrease by 24.2 per cent to R65.457 million is due to projected completion of some projects which will now move to a maintenance stage. These include Cookhouse, Fort Beaufort and Izingcuka Libraries and also the Butterworth Borehole.

## 7.4 Expenditure by municipal boundary

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

| R1 thousand                      | 2019/20     | 2020/21     | 2021/22     | 2022/23     |              |              | 2023/24     | 2024/25      | 2025/26      |            |
|----------------------------------|-------------|-------------|-------------|-------------|--------------|--------------|-------------|--------------|--------------|------------|
| Buffalo City                     | 11083       | 11084       | 11336       | 12810       | 12810        | 12471        | 13948       | 13952        | 14622        | 74         |
| Nelson Mandela Bay               | 7022        | 7244        | 7758        | 8112        | 8112         | 7792         | 8485        | 8664         | 9265         | 88         |
| Sakhisizwe District Municipality | 13607       | 14434       | 14721       | 15291       | 15291        | 14910        | 16430       | 17149        | 17943        | 102        |
| Dr Beyers Naudé                  | 3448        | 3682        | 3514        | 3884        | 3884         | 3492         | 4169        | 4361         | 4553         | 194        |
| Blue Crane Route                 | 1520        | 1619        | 1682        | 1763        | 1763         | 1404         | 1846        | 1922         | 2004         | 278        |
| Mkera                            | 2600        | 2757        | 2878        | 3008        | 3008         | 3008         | 3142        | 3283         | 3434         | 45         |
| Ntshabane                        | 1688        | 1761        | 1838        | 1925        | 1925         | 1925         | 2069        | 2090         | 2199         | 45         |
| Sundays River Valley             | 1359        | 1435        | 1494        | 1567        | 1567         | 1567         | 1632        | 1710         | 1783         | 45         |
| Koga                             | 1860        | 1935        | 2054        | 2150        | 2150         | 2150         | 2248        | 2347         | 2459         | 45         |
| Koukama                          | 1152        | 1225        | 1276        | 1324        | 1324         | 1324         | 1394        | 1459         | 1521         | 45         |
| Amade District Municipality      | 7452        | 7910        | 8126        | 8623        | 8623         | 8183         | 9238        | 9642         | 10067        | 128        |
| Mthabane                         | 1346        | 1426        | 1139        | 1559        | 1559         | 1559         | 1843        | 1920         | 2007         | 189        |
| Mquma                            | 977         | 1030        | 1073        | 1127        | 1127         | 1127         | 1173        | 1220         | 1280         | 45         |
| Gestlé                           | 409         | 425         | 440         | 469         | 469          | 469          | 489         | 508          | 536          | 45         |
| Amathole                         | 1161        | 1232        | 897         | 1344        | 1344         | 1344         | 1401        | 1474         | 1534         | 45         |
| Nqusha                           | 943         | 1008        | 1048        | 1098        | 1098         | 1098         | 1139        | 1191         | 1245         | 45         |
| Raymond Mkhabela                 | 2626        | 2789        | 2819        | 3036        | 3036         | 2606         | 3173        | 3179         | 3465         | 220        |
| Chris Hani District Municipality | 4663        | 4947        | 5144        | 5394        | 5394         | 5394         | 5630        | 5880         | 6247         | 45         |
| Inxuba Yethembe                  | 707         | 750         | 789         | 827         | 827          | 827          | 856         | 891          | 932          | 45         |
| IsiMkhuthu                       | 393         | 425         | 437         | 453         | 453          | 453          | 479         | 504          | 528          | 45         |
| Enkablweni                       | 419         | 443         | 464         | 480         | 480          | 480          | 507         | 523          | 549          | 45         |
| Eggenburg                        | 536         | 612         | 646         | 679         | 679          | 679          | 703         | 730          | 770          | 45         |
| Sikisizwe                        | 439         | 452         | 479         | 493         | 493          | 493          | 527         | 541          | 665          | 45         |
| Ezomkhina                        | 2129        | 2256        | 2349        | 2452        | 2452         | 2452         | 2568        | 2681         | 2803         | 45         |
| Joe Gqabi District Municipality  | 6613        | 6994        | 7303        | 7603        | 7603         | 7219         | 7951        | 8359         | 8722         | 109        |
| Elortini                         | 1520        | 1613        | 1680        | 1750        | 1750         | 1750         | 1832        | 1925         | 2006         | 45         |
| Sengca                           | 1694        | 1796        | 1862        | 1950        | 1950         | 1950         | 2040        | 2138         | 2235         | 45         |
| Valley of the Kings              | 3404        | 3510        | 3751        | 3938        | 3938         | 3499         | 4119        | 4296         | 4491         | 176        |
| OR Tambo District Municipality   | 8111        | 8608        | 8957        | 9379        | 9379         | 9215         | 9800        | 10241        | 10667        | 63         |
| Nquthu                           | 1246        | 1326        | 1378        | 1445        | 1445         | 1445         | 1503        | 1579         | 1644         | 45         |
| Port Shepstone                   | 1463        | 1556        | 1613        | 1683        | 1683         | 1683         | 1765        | 1840         | 1938         | 45         |
| Nyandeni                         | 1169        | 1238        | 1284        | 1348        | 1348         | 1348         | 1403        | 1464         | 1532         | 45         |
| Mthatha                          | 1906        | 2015        | 2092        | 2199        | 2199         | 2199         | 2288        | 2399         | 2504         | 45         |
| King Sabata Dalindyebo           | 2377        | 2483        | 2580        | 2704        | 2704         | 2540         | 2821        | 2959         | 3049         | 111        |
| Alfred Nzo District Municipality | 2540        | 2704        | 2812        | 2943        | 2943         | 2943         | 3078        | 3199         | 3359         | 45         |
| Ntshabane                        | 393         | 425         | 437         | 453         | 453          | 453          | 479         | 504          | 528          | 45         |
| Umtsheni                         | 761         | 805         | 836         | 871         | 871          | 871          | 917         | 959          | 1009         | 45         |
| Mizana                           | 641         | 683         | 702         | 745         | 745          | 745          | 779         | 797          | 840          | 45         |
| Ntshabane                        | 745         | 791         | 826         | 864         | 864          | 864          | 903         | 949          | 982          | 45         |
| District Municipalities          | -           | -           | -           | -           | -            | -            | -           | -            | -            | -          |
| Unallocated                      | 3237        | 1841        | 2070        | 2661        | 2696         | 3278         | 2824        | 2068         | 2741         | (21)       |
| <b>Total Payments</b>            | <b>9333</b> | <b>7666</b> | <b>9026</b> | <b>9521</b> | <b>10816</b> | <b>10405</b> | <b>9834</b> | <b>10424</b> | <b>10623</b> | <b>(1)</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 2023 MTEF, the department intends to monitor its expenditure in municipalities. The budget allocation for the department

is tilted towards OR Tambo District and followed by the Amathole District municipalities due to their vastness in size and population.

## 7.5 Infrastructure payments

### 7.5.1 Departmental infrastructure payments

**Table 7: Summary of departmental payments and estimates on infrastructure**

| R thousand                                   | Outcome       |               |               | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates |               |               | % change from 2022/23 |
|----------------------------------------------|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|-----------------------|
|                                              | 2019/20       | 2020/21       | 2021/22       |                    |                                |                  | 2023/24               | 2024/25       | 2025/26       |                       |
| Existing infrastructure assets               | 13 817        | 10 682        | 40 169        | 34 750             | 33 369                         | 33 369           | 25 802                | 42 141        | 38 177        | (22.7)                |
| Maintenance and repairs                      | 2 162         | 3 659         | 5 096         | 6 450              | 5 862                          | 5 862            | 3 610                 | 3 000         | 5 459         | (38.4)                |
| Upgrades and additions                       | 174           | 2 241         | 954           | 2 100              | 4 629                          | 4 629            | 1 539                 | –             | 227           | (66.8)                |
| Refurbishment and rehabilitation             | 11 481        | 4 782         | 34 119        | 26 200             | 22 878                         | 22 878           | 20 653                | 39 141        | 32 491        | (9.7)                 |
| New infrastructure assets                    | 18 130        | 2 584         | 10 638        | 23 621             | 37 309                         | 37 309           | 19 200                | 9 143         | 17 729        | (48.5)                |
| Infrastructure transfers                     | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             | –                     |
| Current                                      | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             | –                     |
| Capital                                      | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             | –                     |
| Infrastructure payments for financial assets | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             | –                     |
| Infrastructure leases                        | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             | –                     |
| Non infrastructure                           | 1 977         | 1 450         | 2 055         | 2 155              | 2 155                          | 2 155            | 2 177                 | –             | –             | 1.0                   |
| <b>Total department infrastructure</b>       | <b>33 924</b> | <b>14 716</b> | <b>52 862</b> | <b>60 526</b>      | <b>72 833</b>                  | <b>72 833</b>    | <b>47 179</b>         | <b>51 284</b> | <b>55 906</b> | <b>(35.2)</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 increased from R33.924 million in 2019/20 to a revised estimate of R72.833 million in 2022/23, due to the resuscitation of projects, that suffered work stoppages and budget cuts during the lockdown period of 2020/21 financial year. Expenditure on infrastructure will decrease by 35.2 per cent in 2023/24 to R47.179 million, due to projects that are at the completion stage. These include Mango Modular Library, Fort Beaufort and Jeffrey's Bay libraries and Barkly East Museum in the Joe Gqabi District.

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. In 2023/24 the department will perform renovations at Ugie, Pearston and Fingo Libraries.

### 7.5.2 Maintenance

Infrastructure maintenance increased from R2.162 million in 2019/20 to a revised estimate of R5.862 million in 2022/23 due to the state of decay of the projects that were maintained especially the Thombo Arts Centre. In 2023/24, maintenance and repairs decrease by 38.4 per cent to R3.610 million as projects that are maintained will be having less expenditure due to the new fittings.

### 7.5.3 Non-Infrastructure

The non-Infrastructure payment increased from R1.977 million in 2019/20 to a revised estimate of R2.155 million in 2022/23 due to more intake in the Expanded Public Works Programme (EPWP). This is one of the department's initiatives designed to contribute to the challenge of unemployment in the province.

The department had 135 beneficiaries in the EPWP Programme in 2023/24 financial year and this number is expected to increase in 2023/24 due to addition of the Social Sector Grant of the EPWP.

## 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 2022/23 |
|-----------------------------------------------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|-----------------------|
|                                                                             | 2019/20        | 2020/21        | 2021/22        | 2022/23            |                        |                  | 2023/24               | 2024/25        | 2025/26        |                       |
| Community Library Services Grant                                            | 157 932        | 126 261        | 161 809        | 181 169            | 192 514                | 192 514          | 178 089               | 185 927        | 194 257        | (7.5)                 |
| Mass Participation and Sport Development Grant                              | 69 105         | 27 721         | 67 258         | 70 879             | 74 448                 | 74 448           | 72 267                | 75 739         | 79 358         | (2.9)                 |
| Expanded Public Works Programme Integrated Grant to Provinces               | 1 977          | 1 451          | 2 056          | 2 155              | 2 155                  | 2 155            | 2 177                 | -              | -              | 1.0                   |
| Expanded Public Works Programme Social Sector Incentive Grant for Provinces | -              | -              | -              | -                  | -                      | -                | 1 753                 | -              | -              |                       |
| <b>Total</b>                                                                | <b>229 014</b> | <b>155 433</b> | <b>231 123</b> | <b>254 203</b>     | <b>269 117</b>         | <b>269 117</b>   | <b>254 286</b>        | <b>261 666</b> | <b>273 615</b> | <b>(5.5)</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 2022/23 |
|---------------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|-----------------------|
|                                             | 2019/20        | 2020/21        | 2021/22        | 2022/23            |                        |                  | 2023/24               | 2024/25        | 2025/26        |                       |
| <b>Current payments</b>                     | <b>153 381</b> | <b>98 174</b>  | <b>138 522</b> | <b>160 281</b>     | <b>163 337</b>         | <b>162 737</b>   | <b>170 824</b>        | <b>172 190</b> | <b>180 131</b> | <b>5.0</b>            |
| Compensation of employees                   | 72 260         | 71 973         | 63 573         | 82 425             | 81 382                 | 76 390           | 90 960                | 97 496         | 100 827        | 19.1                  |
| Goods and services                          | 81 121         | 26 201         | 74 949         | 77 856             | 81 955                 | 86 347           | 79 864                | 74 694         | 79 304         | (7.5)                 |
| Interest and rent on land                   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| <b>Transfers and subsidies</b>              | <b>53 988</b>  | <b>48 593</b>  | <b>56 286</b>  | <b>51 594</b>      | <b>52 107</b>          | <b>52 707</b>    | <b>52 749</b>         | <b>52 749</b>  | <b>55 112</b>  | <b>0.1</b>            |
| Provinces and municipalities                | 42 168         | 42 168         | 42 168         | 42 168             | 42 168                 | 42 168           | 42 168                | 42 168         | 44 057         |                       |
| Departmental agencies and accounts          | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Universities and technikons                 | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Public corporations and private enterprises | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Public corporations and private enterprises | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Non-profit institutions                     | 11 805         | 6 371          | 9 677          | 9 426              | 9 926                  | 10 297           | 10 581                | 10 581         | 11 055         | 2.8                   |
| Households                                  | 15             | 54             | 4 441          | -                  | 13                     | 242              | -                     | -              | -              | (100.0)               |
| <b>Payments for capital assets</b>          | <b>21 645</b>  | <b>8 666</b>   | <b>36 315</b>  | <b>42 328</b>      | <b>53 673</b>          | <b>53 673</b>    | <b>30 713</b>         | <b>36 727</b>  | <b>38 373</b>  | <b>(42.8)</b>         |
| Buildings and other fixed structures        | 18 978         | 7 474          | 30 642         | 39 221             | 50 566                 | 50 566           | 28 692                | 33 925         | 35 445         | (43.3)                |
| Machinery and equipment                     | 2 667          | 1 192          | 5 673          | 3 107              | 3 107                  | 3 107            | 2 021                 | 2 802          | 2 928          | (35.0)                |
| Heritage assets                             | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Specialised military assets                 | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Biological assets                           | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Land and sub-soil assets                    | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Software and other intangible assets        | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| <b>Payments for financial assets</b>        | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |                       |
| <b>Total</b>                                | <b>229 014</b> | <b>155 433</b> | <b>231 123</b> | <b>254 203</b>     | <b>269 117</b>         | <b>269 117</b>   | <b>254 286</b>        | <b>261 666</b> | <b>273 615</b> | <b>(5.5)</b>          |

Table 8 and 9 above show the summary of payments and estimates of the department's conditional grants. Allocations increased from R229.014 million in 2019/20 to a revised estimate of R269.117 million in 2022/23. The increase is mainly influenced by capital spending due to the renovation and upgrading of

libraries. These include the libraries in Fort Beaufort, Alice, Mount Frere, and Cookhouse. Expenditure in conditional grants will decrease by 5.5 per cent to R254.286 million in 2023/24 financial year, due to the infrastructure projects which will have been completed.

Conditional grants expenditure on compensation of employees increased from R72.260 million in 2019/20 to a revised estimate of R76.390 million in 2022/23. The increase was caused by the increase in the number of new libraries and the improvement in the conditions of service for conditional grant employees. In 2023/24, budget for compensation of employees under the grants increases by 19.1 per cent to R90.960 million due to employment of librarians to open the newly built libraries.

Goods and services increased from R81.121 million in 2019/20 to a revised estimate of R86.347 million in 2022/23 due to increased expenditure for internet connectivity in the libraries of the province as the target was to cover all 217 libraries of the province and the procurement of e-books for Eastern Cape libraries. The other reason is the increase in the number of hubs (areas of activity) that are covered by the Mass Participation Programme. In 2023/24, goods and services decrease by 7.5 per cent to R79.864 million due to decreased allocation towards travelling for meetings as these will take place using digital platforms.

Transfers and subsidies decreased from R53.988 million in 2019/20 to a revised estimate of R52.707 million in 2022/23, due to the less transfers paid to sport federations since the international participation was put on hold during the COVID-19 period. Transfers will increase in 2023/24 by 0.1 per cent as international participation will be resuscitated.

Payments for Capital Assets increased from R21.645 million in 2019/20 to a revised estimate of R53.673 million in 2022/23, due to the resuscitation of the Community Library Grant projects after a quiet period in 2020, caused by the Covid-19 pandemic. Capital spending for the conditional grants will decrease by 42.8 per cent to R30.713 million in 2023/24 due to the projected completion of various libraries namely, Cookhouse, Fort Beaufort, and Jeffries Bay Libraries. Funds will be reprioritised towards ensuring functionality in all the newly built libraries.

## 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 2022/23 | Revised estimate | Medium-term estimates |               |               | % change from 2022/23 |
|--------------------------------------------------|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|-----------------------|
|                                                  | 2019/20       | 2020/21       | 2021/22       |                    |                                |                  | 2023/24               | 2024/25       | 2025/26       |                       |
| Eastern Cape Provincial Arts and Culture Council | 12 720        | 22 120        | 36 120        | 11 120             | 13 120                         | 13 120           | 11 145                | 11 145        | 11 644        | (15.1)                |
| <b>Total departmental transfers</b>              | <b>12 720</b> | <b>22 120</b> | <b>36 120</b> | <b>11 120</b>      | <b>13 120</b>                  | <b>13 120</b>    | <b>11 145</b>         | <b>11 145</b> | <b>11 644</b> | <b>(15.1)</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



R12.720 million in 2019/20 to a revised estimate of R13.120 million in 2022/23. The increase was due to an increased investment in the film production through co-operation with Multichoice for a Telenovela shooting in Gqebera. The increase to the film industry was among other outcomes meant to drive the sector to self-sustainability. Allocation declines by 15.1 per cent to R11.145 million in the 2023/24 financial year, due to the once-off allocation for the film project.

## 7.8.2 Transfers to other entities

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

| R thousand                          | Outcome       |               |               | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates |               |               | % change from 2022/23 |
|-------------------------------------|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|-----------------------|
|                                     | 2019/20       | 2020/21       | 2021/22       |                    |                                |                  | 2023/24               | 2024/25       | 2025/26       |                       |
| Public Sector Training Institutions | 1 476         | 1 500         | 1 395         | 1 562              | 1 349                          | 1 349            | 1 562                 | 1 562         | 1 632         | 15.8                  |
| Arts and Culture Associations       | 25 605        | 28 617        | 22 324        | 24 405             | 26 855                         | 26 855           | 24 580                | 24 580        | 25 682        | (8.5)                 |
| Eastern Cape Museums                | 7 227         | 7 227         | 12 174        | 10 974             | 10 974                         | 10 514           | 11 834                | 11 834        | 12 365        | 12.6                  |
| Heritage Institutions               | 2 000         | 2 000         | 4 000         | 4 000              | 4 000                          | 4 000            | 4 000                 | 4 000         | 4 179         | 0.0                   |
| Library Institutions                | 2 000         | 2 000         | 2 000         | 2 000              | 2 000                          | 2 000            | 2 000                 | 2 000         | 2 090         | 0.0                   |
| Steve Biko Foundation Library       | –             | –             | –             | –                  | 500                            | 500              | 500                   | 500           | 522           | 0.0                   |
| Sport Federations                   | 18 305        | 15 607        | 23 500        | 16 926             | 17 297                         | 17 297           | 17 581                | 17 581        | 18 706        | 1.6                   |
| <b>Total departmental transfers</b> | <b>56 613</b> | <b>56 951</b> | <b>65 393</b> | <b>59 867</b>      | <b>62 975</b>                  | <b>62 515</b>    | <b>62 057</b>         | <b>62 057</b> | <b>65 176</b> | <b>(0.7)</b>          |

Table 11 above shows the transfers to other entities increased from R56.613 million in 2019/20 financial year to a revised estimate of R62.515 million in 2022/23 financial year. This was aimed at strengthening the Provincial Heritage Resource Agency so that it can efficiently carry out its mandate of managing the heritage sites of the province. Transfers to other entities will decrease in 2023/24 by 0.7 per cent to R62.057 million, due to once-off supply of audio-visual equipment to the Guild Theatre in the 2022/23 financial year. The department will continue with the support given to the Steve Biko Foundation Library over the MTEF period.

## 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 2022/23 | Revised estimate | Medium-term estimates |               |               | % change from 2022/23 |
|-------------------------------------|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|-----------------------|
|                                     | 2019/20       | 2020/21       | 2021/22       |                    |                                |                  | 2023/24               | 2024/25       | 2025/26       |                       |
| Category A                          | 31 740        | 31 740        | 31 740        | 31 740             | 31 740                         | 31 740           | 31 740                | 31 740        | 33 162        | 0.0                   |
| Category B                          | 42 168        | 42 168        | 42 168        | 42 168             | 43 568                         | 43 568           | 42 168                | 42 168        | 44 054        | (3.2)                 |
| Category C                          | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             | –                     |
| Unallocated                         | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             | –                     |
| <b>Total departmental transfers</b> | <b>73 908</b> | <b>73 908</b> | <b>73 908</b> | <b>73 908</b>      | <b>75 308</b>                  | <b>75 308</b>    | <b>73 908</b>         | <b>73 908</b> | <b>77 216</b> | <b>(1.9)</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 R73.908 million in 2019/20 to a revised estimate of R75.308 million in 2022/23 due to the repair work of Alfred Nzo Cultural History Museum in Mzimvubu Municipality. Transfers to municipalities will decrease by 1.9 per cent to R73.908 million in 2023/24 due to the projected completion of the repairs to the Alfred Nzo Cultural History Museum.

#### 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 2022/23 | Revised estimate | Medium-term estimates |                |                | % change from 2022/23 |
|-------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|-----------------------|
|                                     | 2019/20        | 2020/21        | 2021/22        |                    |                                |                  | 2023/24               | 2024/25        | 2025/26        |                       |
| 1. Office Of The Mec                | 11 573         | 8 714          | 9 128          | 9 316              | 11 266                         | 11 648           | 11 316                | 11 742         | 12 268         | (2.9)                 |
| 2. Corporate Services               | 323 448        | 282 016        | 288 075        | 303 647            | 315 921                        | 315 539          | 317 848               | 311 047        | 319 058        | 0.7                   |
| <b>Total payments and estimates</b> | <b>335 021</b> | <b>290 730</b> | <b>297 203</b> | <b>312 963</b>     | <b>327 187</b>                 | <b>327 187</b>   | <b>329 164</b>        | <b>322 789</b> | <b>331 326</b> | <b>0.6</b>            |

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

| R thousand                           | Outcome        |                |                | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates |                |                | % change from 2022/23 |
|--------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|-----------------------|
|                                      | 2019/20        | 2020/21        | 2021/22        |                    |                                |                  | 2023/24               | 2024/25        | 2025/26        |                       |
| <b>Current payments</b>              | <b>318 370</b> | <b>278 193</b> | <b>278 725</b> | <b>299 445</b>     | <b>308 436</b>                 | <b>308 369</b>   | <b>309 755</b>        | <b>307 937</b> | <b>316 163</b> | <b>0.4</b>            |
| Compensation of employees            | 236 290        | 224 689        | 232 166        | 244 486            | 251 165                        | 251 165          | 249 999               | 253 561        | 255 685        | (0.5)                 |
| Goods and services                   | 82 080         | 53 503         | 46 559         | 54 959             | 57 271                         | 57 204           | 59 756                | 54 376         | 60 478         | 4.5                   |
| Interest and rent on land            | –              | 1              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| <b>Transfers and subsidies to:</b>   | <b>6 795</b>   | <b>3 134</b>   | <b>3 879</b>   | <b>3 332</b>       | <b>2 999</b>                   | <b>3 066</b>     | <b>3 012</b>          | <b>4 940</b>   | <b>5 161</b>   | <b>(1.8)</b>          |
| Provinces and municipalities         | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Departmental agencies and account    | 1 476          | 1 500          | 1 395          | 1 562              | 1 349                          | 1 349            | 1 562                 | 1 562          | 1 632          | 15.8                  |
| Higher education institutions        | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Foreign governments and internatio   | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Public corporations and private ente | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Non-profit institutions              | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Households                           | 5 319          | 1 634          | 2 484          | 1 770              | 1 650                          | 1 717            | 1 450                 | 3 378          | 3 529          | (15.6)                |
| <b>Payments for capital assets</b>   | <b>9 856</b>   | <b>9 403</b>   | <b>14 599</b>  | <b>10 186</b>      | <b>15 752</b>                  | <b>15 752</b>    | <b>16 397</b>         | <b>9 912</b>   | <b>10 002</b>  | <b>4.1</b>            |
| Buildings and other fixed structures | –              | –              | –              | –                  | 590                            | 590              | –                     | –              | –              | (100.0)               |
| Machinery and equipment              | 9 856          | 9 403          | 13 743         | 10 186             | 15 162                         | 15 162           | 16 397                | 9 912          | 10 002         | 8.1                   |
| Heritage Assets                      | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Specialised military assets          | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Biological assets                    | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Land and sub-soil assets             | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Software and other intangible assets | –              | –              | 856            | –                  | –                              | –                | –                     | –              | –              | –                     |
| <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>335 021</b> | <b>290 730</b> | <b>297 203</b> | <b>312 963</b>     | <b>327 187</b>                 | <b>327 187</b>   | <b>329 164</b>        | <b>322 789</b> | <b>331 326</b> | <b>0.6</b>            |

Table 13 and 14 above shows the summary of departmental payments and estimates by economic classification for programme 1 – Administration for the 2023 MTEF period. Total expenditure decreased from R335.021 million in 2019/20 financial year to a revised estimate of R327.187 million in 2022/23 financial year due to decreased expenditure on travelling and the shifting of the function of paying for Microsoft licences to Office the Premier (OTP). The programmes budget increases in 2023/24 by 0.6 per cent to R329.164 million due to baseline adjustments.

Compensation of employees increased from R236.290 million in 2019/20 to a revised estimate of R251.165 million in 2022/23 due to improvement in the conditions of service of staff. In 2023/24, expenditure will decrease by 0.5 per cent to R249.999 million due to projected staff turnover.

Goods and services decreased from R82.080 million in 2019/20 to a revised estimate of R57.204 million in 2022/23, due to employment of cost cutting measures especially on travelling for purposes of attending meetings as these are done virtually. Goods and services increase by 4.5 per cent to R59.756 million in 2023/24 financial year due to the high maintenance challenges at the Head Office building which include plumbing and ventilation.

Transfers and subsidies decreased from R6.795 million in 2019/20 to a revised estimate of R3.066 million in 2022/23, due to amounts paid for leave gratuities since most of the current employees joined the public service after year 2000 when capped leave is no longer accumulating, resulting in less amounts paid for leave gratuities than before. In 2023/24 transfers decreases by 1.8 per cent to R3.012 million due to the projected decrease in the number of officials who will retire through an age analysis.

Payments for capital assets increased from R9.856 million in 2019/20 to a revised estimate of R15.752 million in 2022/23 due to expenditure on the maintenance of the departments ageing Information and Communications Technology (ICT) infrastructure. In 2023/24 allocation increases by 4.1 per cent to R16.397 million due to the need to replace ICT equipment.

## 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 2022/23 | Revised estimate | Medium-term estimates |                |                | % change from 2022/23 |
|-------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|-----------------------|
|                                     | 2019/20        | 2020/21        | 2021/22        |                    |                                |                  | 2023/24               | 2024/25        | 2025/26        |                       |
| 1. Management                       | 8 570          | 11 233         | 9 512          | 10 580             | 7 991                          | 8 530            | 10 241                | 11 816         | 12 545         | 20.1                  |
| 2. Arts And Culture                 | 90 727         | 88 669         | 105 212        | 87 539             | 91 633                         | 91 576           | 85 616                | 91 443         | 95 539         | (6.5)                 |
| 3. Museums Services                 | 89 821         | 77 668         | 105 821        | 100 744            | 106 611                        | 106 842          | 103 923               | 109 568        | 114 479        | (2.7)                 |
| 4. Heritage Resource Services       | 17 630         | 18 393         | 18 574         | 23 935             | 19 587                         | 19 234           | 23 438                | 23 192         | 24 230         | 21.9                  |
| 5. Language Services                | 6 424          | 4 877          | 4 298          | 5 160              | 5 010                          | 5 189            | 5 010                 | 6 196          | 6 475          | (3.4)                 |
| <b>Total payments and estimates</b> | <b>213 172</b> | <b>200 840</b> | <b>243 417</b> | <b>227 958</b>     | <b>230 832</b>                 | <b>231 371</b>   | <b>228 228</b>        | <b>242 215</b> | <b>253 268</b> | <b>(1.4)</b>          |

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

| R thousand                            | Outcome        |                |                | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates |                |                | % change from 2022/23 |
|---------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|-----------------------|
|                                       | 2019/20        | 2020/21        | 2021/22        |                    |                                |                  | 2023/24               | 2024/25        | 2025/26        |                       |
| <b>Current payments</b>               | <b>152 893</b> | <b>138 843</b> | <b>150 846</b> | <b>163 889</b>     | <b>160 913</b>                 | <b>161 452</b>   | <b>162 869</b>        | <b>177 746</b> | <b>185 910</b> | <b>0.9</b>            |
| Compensation of employees             | 132 033        | 128 114        | 130 714        | 137 501            | 139 801                        | 139 801          | 137 923               | 144 919        | 148 860        | (1.3)                 |
| Goods and services                    | 20 860         | 10 729         | 20 132         | 26 388             | 21 112                         | 21 651           | 24 946                | 32 827         | 37 050         | 15.2                  |
| Interest and rent on land             | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| <b>Transfers and subsidies to:</b>    | <b>49 305</b>  | <b>59 213</b>  | <b>76 122</b>  | <b>50 899</b>      | <b>56 749</b>                  | <b>56 749</b>    | <b>51 559</b>         | <b>51 864</b>  | <b>54 189</b>  | <b>(9.1)</b>          |
| Provinces and municipalities          | –              | –              | –              | –                  | 1 400                          | 1 400            | –                     | –              | –              | (100.0)               |
| Departmental agencies and account     | 14 720         | 22 120         | 40 120         | 21 575             | 23 575                         | 23 575           | 18 645                | 18 645         | 19 480         | (20.9)                |
| Higher education institutions         | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Foreign governments and international | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Public corporations and private ente  | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Non-profit institutions               | 32 832         | 35 844         | 34 498         | 28 924             | 31 374                         | 31 374           | 32 914                | 32 914         | 34 390         | 4.9                   |
| Households                            | 1 753          | 1 249          | 1 504          | 400                | 400                            | 400              | –                     | 305            | 319            | (100.0)               |
| <b>Payments for capital assets</b>    | <b>10 974</b>  | <b>2 784</b>   | <b>16 449</b>  | <b>13 170</b>      | <b>13 170</b>                  | <b>13 170</b>    | <b>13 800</b>         | <b>12 605</b>  | <b>13 169</b>  | <b>4.8</b>            |
| Buildings and other fixed structures  | 10 306         | 1 937          | 14 842         | 11 500             | 11 500                         | 11 500           | 11 500                | 11 500         | 12 015         | 0.0                   |
| Machinery and equipment               | 323            | 571            | 636            | 670                | 670                            | 670              | 500                   | 582            | 608            | (25.4)                |
| Heritage Assets                       | 345            | 276            | 971            | 1 000              | 1 000                          | 1 000            | 1 800                 | 523            | 546            | 80.0                  |
| 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>213 172</b> | <b>200 840</b> | <b>243 417</b> | <b>227 958</b>     | <b>230 832</b>                 | <b>231 371</b>   | <b>228 228</b>        | <b>242 215</b> | <b>253 268</b> | <b>(1.4)</b>          |

Table 15 and 16 above shows the summary of departmental payments and estimates by economic classification for programme 2 – Cultural Affairs for the 2023 MTEF period.

Cultural Affairs has grown from R213.172 million in 2019/20 to a revised estimate of R231.371 million in 2022/23, due to the renovations of the provincial museums. The allocation decreases in 2023/24 by 1.4 per cent to R228.228 million, due to the shifting of the function of commemorating some days to the Office of the Premier.

Compensation of employees increased from R132.033 million in 2019/20 to a revised estimate of R139.801 million in 2022/23. The increase is attributable to the improvement in conditions service for employees. Compensation of employees will decrease by 1.3 per cent to R137.923 million in 2023/24 due to the non-pensionable allowance that will end at the end of 2022/23 financial year.

Goods and services decreased from R20.860 million in 2019/20 to a revised estimate of R21.651 million in 2022/23 financial year, due to shifting of funds to the Guild Theatre for the procurement of audio-visual equipment in the 2022 adjustments. Goods and services increase by 15.2 per cent in 2023/24 to R24.946 million due to the increased support that will be provided to the craft industry to help the sector access bigger markets.

Expenditure on Transfers and subsidies increased from R49.305 million in 2019/20 to a revised estimate of R56.749 million in 2022/23. The increase is due to a greater investment in the field of the arts through increased funding for the National Arts Festival and film industry. In 2023/24, Transfers decrease by 9.1 per cent to R51.559 million due to the once-off funding to the film sector in 2022/23.

Payment for capital assets increased from R10.974 million in 2019/20 financial year to a revised estimate of R13.170 million in 2022/23 due to the refurbishment of museum institutions. Capital spending will increase by 4.8 per cent to R13.8 million in 2023/24 due to heritage projects which will be implemented in 2023. These include the memorials for Winnie Madikizela Mandela, S.E.K Mqhayi and Nkosana “Happy Boy” Mgxaji.

## 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 |         |         |  |
|-------------------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------|---------|---------|--|
|                                                                                                                               | 2022/23               | 2023/24               | 2024/25 | 2025/26 |  |
| Number of policies developed                                                                                                  | 5                     | 1                     | 1       | 2       |  |
| Number of cultural institutions complying with signed agreements                                                              | 24                    | 26                    | 26      | 26      |  |
| Number of digital campaigns showcasing national days (MTSF)                                                                   | 5                     | 5                     | 5       | 5       |  |
| Number of virtual facilities established and maintained                                                                       | 1                     | 1                     | 1       | 1       |  |
| Number of practitioners benefiting from capacity building opportunities                                                       | 711                   | 810                   | 849     | 900     |  |
| Number of job opportunities created through arts, culture and heritage programmes                                             | 282                   | 330                   | 250     | 300     |  |
| Number of community arts development programmes implemented                                                                   | 5                     | 8                     | 15      | 15      |  |
| Number of excellence-enhancing platforms staged                                                                               | 8                     | 11                    | 8       | 8       |  |
| Number of arts and culture facilities resourced                                                                               | 12                    | 9                     | 12      | 12      |  |
| Number of arts and culture facilities refurbished                                                                             | 5                     | 4                     | 5       | 5       |  |
| Number of arts and culture institutions funded for collaborative transformation                                               | 4                     | 25                    | 25      | 25      |  |
| Number of artists placed in schools per year                                                                                  | 45                    | 35                    | 35      | 35      |  |
| Number of museum institutions supported through subsidies                                                                     | 19                    | 20                    | 20      | 20      |  |
| Number of museums targeted for transformation through exhibitions.                                                            | 2                     | 2                     | 2       | 2       |  |
| Number of programmes advocated to benefit communities                                                                         | 28                    | 22                    | 25      | 30      |  |
| Number of community members accessing cultural facilities                                                                     | 3 410                 | 117 040               | 120 000 | 130 000 |  |
| Number of job opportunities created through museum programmes                                                                 | 15                    | 18                    | 25      | 28      |  |
| Number of institutionalised partnerships serviced                                                                             | 2                     | 2                     | 2       | 2       |  |
| Number of museums refurbished                                                                                                 | 2                     | 3                     | 3       | 3       |  |
| Number of advocacy programmes conducted                                                                                       | 21                    | 19                    | 21      | 21      |  |
| Number of public awareness activations of the “I AM THE FLAG” Campaign (sector indicator)                                     | 34                    | 39                    | 39      | 39      |  |
| Number of provincial resistance and liberation heritage route sites (RLHR) developed.                                         | 1                     | 1                     | 4       | 4       |  |
| Number of provincial heritage institutions supported to standardise place names                                               | 4                     | 2                     | 4       | 4       |  |
| Number of humans remains exhumed, repatriated, and reburied                                                                   | 4                     | 2                     | 4       | 4       |  |
| Number of job opportunities created through heritage programmes                                                               | 30                    | 40                    | 40      | 40      |  |
| Number of heritage institutions supported through transfers                                                                   | 1                     | 1                     | 1       | 1       |  |
| Number of literary development programmes conducted to give effect to multilingualism                                         | 6                     | 7                     | 7       | 7       |  |
| Number of projects which are in keeping with legislative mandate of advancing multilingualism                                 | –                     | 2                     | 2       | 2       |  |
| Number of language planning programmes (status, corpus, and acquisition planning)                                             | 5                     | 5                     | 5       | 5       |  |
| Number of provincial community conversations/ dialogues implemented to foster social interaction per year. (sector indicator) | 3                     | 4                     | 4       | 4       |  |

Table 17 above shows the service delivery measures for Programme 2 – Cultural Affairs. The department will continue to create job opportunities through heritage. Furthermore, the department will continue to support the heritage institutions through subsidies.

### 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 Services**

| R thousand                          | Outcome        |                |                | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates |                |                | % change from 2022/23 |
|-------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|-----------------------|
|                                     | 2019/20        | 2020/21        | 2021/22        |                    |                                |                  | 2023/24               | 2024/25        | 2025/26        |                       |
| 1. Management                       | 1 926          | 1 830          | 1 596          | 2 057              | 2 038                          | 2 059            | 2 088                 | 2 269          | 2 370          | 1.4                   |
| 2. Library Services                 | 219 132        | 182 827        | 218 824        | 238 912            | 247 992                        | 247 992          | 236 086               | 250 187        | 261 392        | (4.8)                 |
| 3. Archives                         | 19 140         | 16 177         | 17 785         | 26 835             | 26 665                         | 26 665           | 28 251                | 30 632         | 32 003         | 5.9                   |
| <b>Total payments and estimates</b> | <b>240 198</b> | <b>200 834</b> | <b>238 205</b> | <b>267 804</b>     | <b>276 695</b>                 | <b>276 716</b>   | <b>266 425</b>        | <b>283 088</b> | <b>295 765</b> | <b>(3.7)</b>          |

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

| R thousand                                          | Outcome        |                |                | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates |                |                | % change from 2022/23 |
|-----------------------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|-----------------------|
|                                                     | 2019/20        | 2020/21        | 2021/22        |                    |                                |                  | 2023/24               | 2024/25        | 2025/26        |                       |
| <b>Current payments</b>                             | <b>142 811</b> | <b>115 897</b> | <b>121 857</b> | <b>148 675</b>     | <b>146 727</b>                 | <b>146 748</b>   | <b>155 303</b>        | <b>168 905</b> | <b>176 469</b> | <b>5.8</b>            |
| Compensation of employees                           | 104 945        | 101 762        | 95 204         | 112 123            | 107 611                        | 107 611          | 120 530               | 121 245        | 123 676        | 12.0                  |
| Goods and services                                  | 37 866         | 14 135         | 26 653         | 36 552             | 39 116                         | 39 137           | 34 773                | 47 660         | 52 793         | (11.2)                |
| Interest and rent on land                           | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| <b>Transfers and subsidies to:</b>                  | <b>76 632</b>  | <b>76 625</b>  | <b>80 597</b>  | <b>76 108</b>      | <b>76 608</b>                  | <b>76 608</b>    | <b>77 008</b>         | <b>76 408</b>  | <b>79 828</b>  | <b>0.5</b>            |
| Provinces and municipalities                        | 73 908         | 73 908         | 73 908         | 73 908             | 73 908                         | 73 908           | 73 908                | 73 908         | 77 216         | 0.0                   |
| Departmental agencies and accounts                  | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Higher education institutions                       | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Foreign governments and international organisations | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Public corporations and private enterprises         | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Non-profit institutions                             | 2 000          | 2 000          | 2 000          | 2 000              | 2 500                          | 2 500            | 2 500                 | 2 500          | 2 612          | 0.0                   |
| Households                                          | 724            | 717            | 4 689          | 200                | 200                            | 200              | 600                   | –              | –              | 200.0                 |
| <b>Payments for capital assets</b>                  | <b>20 755</b>  | <b>8 312</b>   | <b>35 751</b>  | <b>43 021</b>      | <b>53 360</b>                  | <b>53 360</b>    | <b>34 114</b>         | <b>37 775</b>  | <b>39 468</b>  | <b>(36.1)</b>         |
| Buildings and other fixed structures                | 18 978         | 7 474          | 30 642         | 40 421             | 50 760                         | 50 760           | 29 892                | 36 784         | 38 432         | (41.1)                |
| Machinery and equipment                             | 1 777          | 838            | 5 109          | 2 600              | 2 600                          | 2 600            | 4 222                 | 991            | 1 036          | 62.4                  |
| 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>240 198</b> | <b>200 834</b> | <b>238 205</b> | <b>267 804</b>     | <b>276 695</b>                 | <b>276 716</b>   | <b>266 425</b>        | <b>283 088</b> | <b>295 765</b> | <b>(3.7)</b>          |

Tables 18 and 19 above shows the summary of departmental payments and estimates by economic classification for Programme: P3 – Library and Archives Services for the 2023 MTEF period.



The total budget for the programme increased from R240.198 million in 2019/20 to a revised estimate of R276.716 million in 2022/23 financial year. The increase was mainly due to the increased funding for the library conditional grant, which is the main funder for the library infrastructure. The budget for this programme decreases by 3.7 per cent in 2023/24 financial year to R266.425 million and continue to grow over the MTEF. The increase is due to increased funding for new employees for the operations of the newly built libraries.

Compensation of employees increased from R104.945 million in 2019/20 to a revised estimate of R107.611 million in 2022/23, due to the adjustment to staff conditions of service. Expenditure increases by 12 per cent to R120.530 million in 2023/24, which is meant to fund the staffing for new libraries to enable them to function.

Goods and services increased from R37.866 million in 2019/20 to a revised estimate of R39.137 million in 2022/23 financial year, due to the supply of books to the new libraries of the province. Expenditure decreases in 2023/24 by 11.2 per cent to R34.773 million, mainly due to reprioritisation of funds towards staffing of new libraries and ICT infrastructure.

Transfers and subsidies decreased from R76.632 million in 2019/20 financial year to a revised estimate of R76.608 million in 2022/23 financial year due to reduction in the number of library staff who had to be paid leave gratuities. These transfers will increase by 0.5 per cent to R77.008 million in 2023/24 due to the financial support that will be given to the Steve Biko Foundation Library in Ginsberg.

Payments for capital assets increased from R20.755 million in 2019/20 to a revised estimate of R53.360 million in 2022/23 financial year, due to the building of the Cookhouse Library and others that are being renovated and upgraded as they have dilapidated as assessed by the Department of Public Works and Infrastructure. These include Fort Beaufort and Jeffreys Bay Libraries. In 2023/24 financial year, the budget for capital assets decreases by 36.1 per cent to R34.114 million due to the projected completion of Cookhouse, Fort Beaufort and Jeffreys Bay libraries. Funds have been reprioritised towards making these libraries functional through staffing and supply of ICT equipment.

### 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 |         |         |
|------------------------------------------------------------------------------------------|-----------------------|-----------------------|---------|---------|
|                                                                                          | 2022/23               | 2023/24               | 2024/25 | 2025/26 |
| Number of library and archive's policies developed                                       | 3                     | 1                     | 1       | 1       |
| Number of library and archives structures supported                                      | 2                     | 2                     | 2       | 2       |
| Number of institutions complying with signed MOAs                                        | 34                    | 35                    | 35      | 35      |
| Number of institutions receiving subsidy                                                 | 34                    | 35                    | 35      | 35      |
| Number of patrons accessing e-resources                                                  | 1 000                 | 2 500                 | 2 500   | 2 500   |
| Number of libraries with SLIMS software installed                                        | 95                    | 25                    | 25      | 25      |
| Number of public libraries provided with library material                                | 201                   | 199                   | 200     | 202     |
| Number of community outreach programmes implemented                                      | 7                     | 10                    | 10      | 10      |
| Number of community members accessing library services                                   | 281 500               | 909 000               | 909 584 | 909 668 |
| Number of practitioners benefited from capacity building (accredited/ non-accredited)    | 95                    | 89                    | 120     | 125     |
| Number of public libraries established per year. (sector indicator)                      | 3                     | 2                     | 2       | 2       |
| Number of libraries rehabilitated, renovated and refurbished in phases                   | -                     | 3                     | 3       | 3       |
| Number of libraries upgraded with additions in phases                                    | -                     | 5                     | 5       | 5       |
| Number of libraries maintained                                                           | -                     | 1                     | 1       | 1       |
| Number of governmental bodies receiving records management focussed support              | 20                    | 30                    | 30      | 30      |
| Number of community members accessing archives services.                                 | 800                   | 800                   | 800     | 800     |
| Number of disposal authorities issued                                                    | 20                    | 19                    | 20      | 20      |
| Number of records received for transfer to archives                                      | 7                     | 8                     | 7       | 7       |
| % of archival records digitised in phases                                                | 1                     | 1                     | 1       | 1       |
| Number of practitioners benefited from capacity building (accredited and non-accredited) | 15                    | 15                    | 15      | 15      |
| Number of oral history projects undertaken.                                              | 1                     | 1                     | 1       | 1       |
| Number of public awareness programmes conducted in archives. (sector indicator)          | 4                     | 7                     | 6       | 6       |
| Number archives facilities upgraded (Milestones)                                         | -                     | 1                     | 1       | 1       |

Table 20 above shows the service delivery measures for Programme 3 – Library and Archives Services. The department will focus more on the community members accessing library services as well as community members accessing the archives services.

## 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 2022/23 | Revised estimate | Medium-term estimates |                |                | % change from 2022/23 |
|-------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|-----------------------|
|                                     | 2019/20        | 2020/21        | 2021/22        |                    |                                |                  | 2023/24               | 2024/25        | 2025/26        |                       |
| 1. Management                       | 3 003          | 2 323          | 3 488          | 2 602              | 2 578                          | 2 599            | 2 578                 | 2 867          | 2 995          | (0.8)                 |
| 2. Sport                            | 71 585         | 44 246         | 61 782         | 61 231             | 63 638                         | 63 596           | 62 534                | 65 075         | 67 988         | (1.7)                 |
| 3. Recreation                       | 96 412         | 55 061         | 93 313         | 95 418             | 92 616                         | 92 435           | 95 842                | 104 441        | 109 032        | 3.7                   |
| 4. School Sport                     | 3 972          | 2 642          | 2 868          | 7 255              | 9 960                          | 10 141           | 8 623                 | 3 739          | 3 909          | (15.0)                |
| <b>Total payments and estimates</b> | <b>174 972</b> | <b>104 272</b> | <b>161 451</b> | <b>166 506</b>     | <b>168 792</b>                 | <b>168 771</b>   | <b>169 577</b>        | <b>176 122</b> | <b>183 924</b> | <b>0.5</b>            |

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

| R thousand                           | Outcome        |                |                | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates |                |                | % change from 2022/23 |
|--------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|-----------------------|
|                                      | 2019/20        | 2020/21        | 2021/22        |                    |                                |                  | 2023/24               | 2024/25        | 2025/26        |                       |
| <b>Current payments</b>              | <b>153 277</b> | <b>86 280</b>  | <b>134 307</b> | <b>146 098</b>     | <b>145 895</b>                 | <b>145 895</b>   | <b>149 655</b>        | <b>155 188</b> | <b>161 717</b> | <b>2.6</b>            |
| Compensation of employees            | 66 965         | 64 833         | 66 771         | 75 596             | 68 898                         | 68 898           | 76 873                | 78 193         | 81 697         | 11.6                  |
| Goods and services                   | 86 312         | 21 447         | 67 536         | 70 502             | 76 997                         | 76 997           | 72 782                | 76 995         | 80 020         | (5.5)                 |
| Interest and rent on land            | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| <b>Transfers and subsidies to:</b>   | <b>19 230</b>  | <b>16 771</b>  | <b>24 835</b>  | <b>18 326</b>      | <b>18 849</b>                  | <b>18 828</b>    | <b>18 776</b>         | <b>17 581</b>  | <b>18 706</b>  | <b>(0.3)</b>          |
| Provinces and municipalities         | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Departmental agencies and account    | -              | -              | -              | -                  | 1 200                          | 1 200            | 1 200                 | 1 200          | 1 254          | 0.0                   |
| Higher education institutions        | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Foreign governments and internatio   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Public corporations and private ent  | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Non-profit institutions              | 18 305         | 15 607         | 23 500         | 16 926             | 16 097                         | 16 097           | 16 381                | 16 381         | 17 452         | 1.8                   |
| Households                           | 925            | 1 164          | 1 335          | 1 400              | 1 552                          | 1 531            | 1 195                 | -              | -              | (21.9)                |
| <b>Payments for capital assets</b>   | <b>2 465</b>   | <b>1 221</b>   | <b>2 309</b>   | <b>2 082</b>       | <b>4 048</b>                   | <b>4 048</b>     | <b>1 146</b>          | <b>3 353</b>   | <b>3 501</b>   | <b>(71.7)</b>         |
| Buildings and other fixed structures | 502            | 196            | 227            | -                  | 1 966                          | 1 966            | -                     | -              | -              | (100.0)               |
| Machinery and equipment              | 1 963          | 1 025          | 2 082          | 2 082              | 2 082                          | 2 082            | 1 146                 | 3 353          | 3 501          | (45.0)                |
| Heritage Assets                      | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Specialised military assets          | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Biological assets                    | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Land and sub-soil assets             | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Software and other intangible asset  | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| <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>174 972</b> | <b>104 272</b> | <b>161 451</b> | <b>166 506</b>     | <b>168 792</b>                 | <b>168 771</b>   | <b>169 577</b>        | <b>176 122</b> | <b>183 924</b> | <b>0.5</b>            |

Table 21 and 22 above shows the summary of departmental payments and estimates for programme: P4 – Sports and Recreation for the 2023 MTEF period.

The total expenditure for Sport and Recreation decreased from R174.972 million in 2019/20 to a revised estimate of R168.771 million in 2022/23 due to the change in the manner of doing some activities like meetings from physical to digital. This has reduced expenditure on goods and services for the programme.

In 2023/24, the budget increases by 0.5 per cent to R169.577 million due to the projected increase in the number of hubs that will be funded through the Mass Participation Programme Grant.

Compensation of employees increased from R66.965 million in 2019/20 to a revised estimate of R68.898 million in 2022/23 financial year, due to improvements in conditions of service for staff. In 2023/24, the budget increases by 11.6 per cent to R76.873 million to accommodate more co-ordinators for the increased hubs.

Goods and services decreased from an expenditure of R86.312 million in 2019/20 to a revised estimate of R76.997 million in 2022/23 financial year. The decrease in expenditure was due to cost effective measures employed to implement projects as the programme is spending less on travelling than in the previous years. In 2023/24, the budget decreases by 5.5 per cent to R72.782 million due to the reduced travelling as many meetings will be done through digital platforms.

Transfers and subsidies decreased from R19.230 million in 2019/20 to a revised estimate of R18.828 million in 2022/23 financial year due to the funding of South African Rugby Union (SARU) that was discontinued. Transfers and subsidies decrease by 0.3 per cent to R18.776 million in 2023/24 due to projected less spending on leave gratuities as current staff members have very little capped leave.

Payment for capital assets increased from R2.465 thousand in 2019/20 to a revised estimate of R4.048 million in 2022/23 due to a project for the construction of a borehole in Butterworth which was completed in the current financial year. In 2023/24 financial year, capital spending will decrease by 71.7 per cent to R1.146 million due to the completion of the borehole project.

## 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 |         |         |
|------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------|---------|---------|
|                                                                                                                  | 2022/23               | 2023/24               | 2024/25 | 2025/26 |
| Number of policies developed                                                                                     | 3                     | 1                     | 2       | 2       |
| Number of signed agreements implemented                                                                          | 3                     | 3                     | 3       | 3       |
| Number of athletes supported by sport Academies. (sector indicator)                                              | 250                   | 250                   | 250     | 250     |
| Number of schools, clubs, hubs provided with equipment as per the norms and standards. (sector indicator)        | 440                   | 440                   | 440     | 440     |
| Number of local leagues supported                                                                                | 119                   | 135                   | 129     | 129     |
| Number of sport projects implemented by ECSC.                                                                    | 3                     | 3                     | 3       | 3       |
| Number of sport development programmes implemented                                                               | 15                    | 32                    | 15      | 15      |
| Number of sport promotion campaigns and events implemented                                                       | 67                    | 53                    | 70      | 70      |
| Number of sport programmes implemented by ECAS.                                                                  | 6                     | 8                     | 6       | 6       |
| Number of women sport programmes supported.                                                                      | 3                     | 5                     | 4       | 4       |
| Number of volunteers capacitated in coaching, technical officiating and administration                           | 270                   | 175                   | 150     | 150     |
| Number of people trained to deliver Academy programmes                                                           | 500                   | 350                   | 400     | 400     |
| Number of major sport and recreation events supported                                                            | 1                     | 8                     | 85      | 85      |
| Number of people trained to deliver Siyadlala programmes                                                         | 120                   | 120                   | 120     | 120     |
| Number of active recreation programmes implemented                                                               | 180                   | 168                   | 170     | 175     |
| Number of Ministerial Outreach programmes implemented.                                                           | 1                     | 1                     | 1       | 1       |
| Number of learners participating in the National Youth Camp.                                                     | 200                   | 120                   | 120     | 120     |
| Number of indigenous games clubs supported per code                                                              | 185                   | 163                   | 184     | 184     |
| Number of learners supported to participate in schools sport programs at district, province, and national level  | 16 656                | 14 659                | 18 000  | 20 000  |
| Number of school's sport associations (SSA) receive assistance for the coordination of schools' sport programmes | 16                    | 16                    | 16      | 16      |
| Number of school sport volunteers capacitated to deliver school sport programmes                                 | 370                   | 342                   | 352     | 352     |

Table 23 above shows the selected service delivery measures for Programme 4 – Sport and Recreation. The department will continue to create job opportunities through participation in sport and recreation. The key service delivery policy areas are skewed to the number of people actively participating in organised sport and active recreation events, learners supported to participate in school sport, volunteers capacitated in coaching, technical officiating, and administration.

## 9 Other programme information

### 9.1 Personnel numbers and costs by programme

**Table 24: Personnel numbers and costs**

| Personnel numbers                            | As at<br>31 March 2020 | As at<br>31 March 2021 | As at<br>31 March 2022 | As at<br>31 March 2023 | As at<br>31 March 2024 | As at<br>31 March 2025 | As at<br>31 March 2026 |
|----------------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 1. Administration                            | 468                    | 480                    | 597                    | 490                    | 665                    | 665                    | 665                    |
| 2. Cultural Affairs                          | 311                    | 314                    | 297                    | 298                    | 340                    | 340                    | 340                    |
| 3. Library And Archives Services             | 115                    | 103                    | 109                    | 88                     | 300                    | 300                    | 300                    |
| 4. Sport And Recreation                      | 135                    | 147                    | 109                    | 123                    | 144                    | 144                    | 144                    |
| Direct charges                               | –                      | –                      | –                      | –                      | –                      | –                      | –                      |
| <b>Total provincial personnel numbers</b>    | <b>1 029</b>           | <b>1 044</b>           | <b>1 112</b>           | <b>999</b>             | <b>1 449</b>           | <b>1 449</b>           | <b>1 449</b>           |
| Total provincial personnel cost (R thousand) | 540 233                | 519 398                | 524 855                | 567 475                | 585 325                | 597 918                | 609 918                |
| Unit cost (R thousand)                       | 525                    | 498                    | 472                    | 568                    | 404                    | 413                    | 421                    |

1. Full-time equivalent

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 (Chief Financial Officer 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**

|                                                                       | Actual                         |                |                                |                |                                |                | Revised estimate |                  |                                |                | Medium term expenditure estimate |                |                                |                |                                |                | Average annual growth over MBEF |                   |                 |
|-----------------------------------------------------------------------|--------------------------------|----------------|--------------------------------|----------------|--------------------------------|----------------|------------------|------------------|--------------------------------|----------------|----------------------------------|----------------|--------------------------------|----------------|--------------------------------|----------------|---------------------------------|-------------------|-----------------|
|                                                                       | 2019/20                        |                | 2020/21                        |                | 2021/22                        |                | 2022/23          |                  |                                |                | 2023/24                          |                | 2024/25                        |                | 2025/26                        |                | 2022/23 - 2025/26               |                   |                 |
|                                                                       | 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>R thousands</b>                                                    |                                |                |                                |                |                                |                |                  |                  |                                |                |                                  |                |                                |                |                                |                |                                 |                   |                 |
| <b>Salary level</b>                                                   |                                |                |                                |                |                                |                |                  |                  |                                |                |                                  |                |                                |                |                                |                |                                 |                   |                 |
| 1-7                                                                   | 567                            | 67 515         | 581                            | 203 802        | 486                            | 211 482        | 474              | -                | 474                            | 241 431        | 770                              | 248 089        | 770                            | 252 039        | 770                            | 251 005        | 17.6%                           | 1.3%              | 41.9%           |
| 8-10                                                                  | 366                            | 357 800        | 366                            | 192 397        | 373                            | 183 765        | 369              | -                | 369                            | 187 955        | 426                              | 194 973        | 426                            | 200 892        | 426                            | 207 341        | 5.9%                            | 3.3%              | 33.6%           |
| 11-12                                                                 | 72                             | 78 255         | 73                             | 75 607         | 78                             | 77 785         | 76               | 2                | 78                             | 82 997         | 78                               | 82 935         | 78                             | 85 082         | 78                             | 88 888         | -                               | 2.3%              | 14.5%           |
| 13-16                                                                 | 23                             | 33 380         | 23                             | 44 032         | 36                             | 48 105         | 35               | -                | 35                             | 51 212         | 35                               | 55 271         | 35                             | 55 662         | 35                             | 58 175         | -                               | 4.3%              | 9.3%            |
| Other                                                                 | 11                             | 3 253          | 11                             | 3 570          | 140                            | 3 717          | 17               | 70               | 53                             | 3 892          | 140                              | 4 035          | 140                            | 4 249          | 140                            | 4 489          | 36.2%                           | 4.9%              | 0.7%            |
| <b>Total</b>                                                          | <b>1 029</b>                   | <b>540 233</b> | <b>1 044</b>                   | <b>519 398</b> | <b>1 112</b>                   | <b>524 855</b> | <b>927</b>       | <b>72</b>        | <b>999</b>                     | <b>557 475</b> | <b>1 449</b>                     | <b>585 325</b> | <b>1 449</b>                   | <b>597 918</b> | <b>1 449</b>                   | <b>609 918</b> | <b>13.2%</b>                    | <b>2.4%</b>       | <b>100.0%</b>   |
| <b>Programme</b>                                                      |                                |                |                                |                |                                |                |                  |                  |                                |                |                                  |                |                                |                |                                |                |                                 |                   |                 |
| 1. Administration                                                     | 468                            | 236 250        | 480                            | 224 689        | 597                            | 232 165        | 420              | 70               | 480                            | 251 165        | 665                              | 249 999        | 665                            | 253 551        | 665                            | 255 685        | 10.7%                           | 0.6%              | 42.8%           |
| 2. Cultural Affairs                                                   | 311                            | 132 033        | 314                            | 128 114        | 297                            | 130 714        | 286              | 2                | 288                            | 139 801        | 340                              | 137 923        | 340                            | 144 919        | 340                            | 148 860        | 4.5%                            | 2.1%              | 24.4%           |
| 3. Library And Archives Services                                      | 115                            | 104 945        | 103                            | 101 762        | 109                            | 95 204         | 88               | -                | 88                             | 107 611        | 300                              | 120 530        | 300                            | 121 245        | 300                            | 123 676        | 50.5%                           | 4.7%              | 19.9%           |
| 4. Sport And Recreation                                               | 135                            | 69 935         | 147                            | 64 883         | 109                            | 66 771         | 123              | -                | 123                            | 68 898         | 144                              | 76 873         | 144                            | 78 193         | 144                            | 81 697         | 5.4%                            | 5.8%              | 12.9%           |
| Direct charges                                                        | -                              | -              | -                              | -              | -                              | -              | -                | -                | -                              | -              | -                                | -              | -                              | -              | -                              | -              | -                               | -                 | -               |
| <b>Total</b>                                                          | <b>1 029</b>                   | <b>540 233</b> | <b>1 044</b>                   | <b>519 398</b> | <b>1 112</b>                   | <b>524 855</b> | <b>927</b>       | <b>72</b>        | <b>999</b>                     | <b>557 475</b> | <b>1 449</b>                     | <b>585 325</b> | <b>1 449</b>                   | <b>597 918</b> | <b>1 449</b>                   | <b>609 918</b> | <b>13.2%</b>                    | <b>2.4%</b>       | <b>100.0%</b>   |
| <b>Employee dispersion classification</b>                             |                                |                |                                |                |                                |                |                  |                  |                                |                |                                  |                |                                |                |                                |                |                                 |                   |                 |
| Public Service Act appointees not covered by CEOs                     | 812                            | 523 584        | 884                            | 500 543        | 882                            | 504 959        | 767              | -                | 767                            | 538 050        | 1 289                            | 555 701        | 1 289                          | 553 003        | 1 289                          | 573 437        | 18.9%                           | 2.1%              | 94.3%           |
| Public Service Act appointees still to be covered by CEOs             | -                              | -              | -                              | -              | -                              | -              | -                | -                | -                              | -              | -                                | -              | -                              | -              | -                              | -              | -                               | -                 | -               |
| Professional Nurses, Staff Nurses and Nursing Assistants              | -                              | -              | -                              | -              | -                              | -              | -                | -                | -                              | -              | -                                | -              | -                              | -              | -                              | -              | -                               | -                 | -               |
| Legal Professionals                                                   | 1                              | 2 220          | 2                              | 2 930          | 2                              | 3 091          | 2                | -                | 2                              | 4 238          | 2                                | 3 384          | 2                              | 3 556          | 2                              | 3 694          | -                               | -4.5%             | 0.6%            |
| Social Services Professions                                           | -                              | -              | -                              | -              | -                              | -              | -                | -                | -                              | -              | -                                | -              | -                              | -              | -                              | -              | -                               | -                 | -               |
| Engineering Professions and related occupations                       | 17                             | 8 197          | 18                             | 8 325          | 18                             | 8 763          | 18               | -                | 18                             | 15 976         | 18                               | 16 787         | 18                             | 22 208         | 18                             | 23 203         | -                               | 13.2%             | 3.5%            |
| Medical and related professionals                                     | -                              | -              | -                              | -              | -                              | -              | -                | -                | -                              | -              | -                                | -              | -                              | -              | -                              | -              | -                               | -                 | -               |
| Therapeutic, Diagnostic and other related Allied Health Professionals | -                              | -              | -                              | -              | -                              | -              | -                | -                | -                              | -              | -                                | -              | -                              | -              | -                              | -              | -                               | -                 | -               |
| Educators and related professionals                                   | -                              | -              | -                              | -              | -                              | -              | -                | -                | -                              | -              | -                                | -              | -                              | -              | -                              | -              | -                               | -                 | -               |
| Others such as interns, EPWP learnerships, etc                        | 199                            | 6 222          | 140                            | 7 600          | 210                            | 8 022          | 140              | 72               | 212                            | 9 211          | 140                              | 9 463          | 140                            | 9 171          | 140                            | 9 584          | -12.9%                          | 1.3%              | 1.6%            |
| <b>Total</b>                                                          | <b>1 029</b>                   | <b>540 233</b> | <b>1 044</b>                   | <b>519 398</b> | <b>1 112</b>                   | <b>524 855</b> | <b>927</b>       | <b>72</b>        | <b>999</b>                     | <b>557 475</b> | <b>1 449</b>                     | <b>585 325</b> | <b>1 449</b>                   | <b>597 918</b> | <b>1 449</b>                   | <b>609 918</b> | <b>13.2%</b>                    | <b>2.4%</b>       | <b>100.0%</b>   |

<sup>1</sup> Personnel numbers includes all filled posts together with those posts additional to the approved establishment

Table 25 above shows the projected increase in Compensation of employees as contributed by the adjustment in conditions of service of staff as anticipated by agreements in the Public Service Co-ordinating Bargaining Council (PSCBC). 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, ICT. Total restructuring of Museum structures, establishment of the Eastern Cape Provincial Geographical Names Committee (ECPGNC) and Eastern Cape Provincial Heritage Resources Agency (ECPHRA). New posts will also be filled in the new libraries with a view to open them for utilisation by the public, especially school children so to contribute to the ultimate improvement of matric results.

### 9.3 Training

**Table 26: Information on training**

| R thousand                               | Outcome      |              |              | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates |              |              | % change from 2022/23 |
|------------------------------------------|--------------|--------------|--------------|--------------------|--------------------------------|------------------|-----------------------|--------------|--------------|-----------------------|
|                                          | 2019/20      | 2020/21      | 2021/22      |                    |                                |                  | 2023/24               | 2024/25      | 2025/26      |                       |
| Number of staff                          | 1 029        | 1 044        | 1 112        | 999                | 999                            | 999              | 1 449                 | 1 449        | 1 449        | 45.0                  |
| Number of personnel trained              | 318          | 310          | 311          | 280                | 280                            | 280              | 290                   | 303          | 303          | 3.6                   |
| of which                                 |              |              |              |                    |                                |                  |                       |              |              |                       |
| Male                                     | 157          | 150          | 150          | 130                | 130                            | 130              | 140                   | 146          | 146          | 7.7                   |
| Female                                   | 161          | 160          | 161          | 150                | 150                            | 150              | 150                   | 157          | 157          | 0.0                   |
| Number of training opportunities         | 97           | 40           | 100          | 107                | 107                            | 107              | 97                    | 101          | 101          | (9.3)                 |
| of which                                 |              |              |              |                    |                                |                  |                       |              |              |                       |
| Tertiary                                 | 17           | 17           | 18           | 25                 | 25                             | 25               | 25                    | 26           | 26           | 0.0                   |
| Workshops                                | 68           | 22           | 70           | 70                 | 70                             | 70               | 70                    | 73           | 73           | 0.0                   |
| Seminars                                 | 12           | 1            | 12           | 12                 | 12                             | 12               | 2                     | 2            | 2            | (83.3)                |
| Other                                    | —            | —            | —            | —                  | —                              | —                | —                     | —            | —            |                       |
| Number of bursaries offered              | 108          | 78           | 120          | 80                 | 80                             | 80               | 80                    | 84           | 84           | 0.0                   |
| Number of interns appointed              | 58           | 64           | 70           | 70                 | 70                             | 70               | 70                    | 73           | 73           | 0.0                   |
| Number of learnerships appointed         | 20           | —            | —            | —                  | —                              | —                | —                     | —            | —            |                       |
| Number of days spent on training         | 360          | 120          | 400          | 120                | 120                            | 120              | 130                   | 136          | 136          | 8.3                   |
| <b>Payments on training by programme</b> |              |              |              |                    |                                |                  |                       |              |              |                       |
| 1. Administration                        | 1 768        | 2 697        | 2 200        | 2 400              | 2 400                          | 2 385            | 2 500                 | 2 612        | 2 729        | 4.8                   |
| 2. Cultural Affairs                      | 102          | —            | 150          | 50                 | 50                             | 50               | 100                   | 104          | 109          | 100.0                 |
| 3. Library And Archives Services         | 507          | —            | 250          | 300                | 300                            | 300              | 400                   | 418          | 437          | 33.3                  |
| 4. Sport And Recreation                  | 537          | 382          | 350          | 800                | 800                            | 796              | 820                   | 857          | 895          | 3.0                   |
| <b>Total payments on training</b>        | <b>2 914</b> | <b>3 079</b> | <b>2 950</b> | <b>3 550</b>       | <b>3 550</b>                   | <b>3 531</b>     | <b>3 820</b>          | <b>3 991</b> | <b>4 170</b> | <b>8.2</b>            |

Table 26 above shows the department's expenditure on training. Expenditure increases from R2.914 million in 2019/20 to a revised estimate of R3.531 million in 2022/23 financial year. The increase was due to the training of new employees in programmes that include induction in the public service. Expenditure on training will increase by 8.2 per cent in 2023/24 to R3.820 million because of the need to accommodate training of new library personnel who will be hired to operationalise the new libraries. These include induction and other forms of training. Other training interventions of the department are done and paid for by the Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority (CATHSSETA) and Public Administration Leadership and Management Academy (PALAMA). These are institutions which specialise on training for the public service.

#### Programme 1: Administration

The Department strives to create an environment of diversity in the workplace and take ownership of the obligations of the Employment Equity Act, 55 of 1998. The 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 yielded 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. Library and Archives hosted a yearly Library Week observation programme 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 in the 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 districts 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 federations by conducting workshops, coaching, and mentoring. Last financial year has been an eye-opener, where several youths across the 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**

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

Table B. 1: Specification of receipts

|                                                                                     | Outcome     |            |             | Min<br>appropriation | Adjusted<br>appropriation<br>2022/23 | Revised estimate | Medium term estimates |             |             | % change<br>from 2022/23 |
|-------------------------------------------------------------------------------------|-------------|------------|-------------|----------------------|--------------------------------------|------------------|-----------------------|-------------|-------------|--------------------------|
|                                                                                     | 2019/20     | 2020/21    | 2021/22     |                      |                                      |                  | 2023/24               | 2024/25     | 2025/26     |                          |
| <b>R thousand</b>                                                                   |             |            |             |                      |                                      |                  |                       |             |             |                          |
| <b>Tax receipts</b>                                                                 | -           | -          | -           | -                    | -                                    | -                | -                     | -           | -           |                          |
| Casino taxes                                                                        | -           | -          | -           | -                    | -                                    | -                | -                     | -           | -           |                          |
| Horse racing taxes                                                                  | -           | -          | -           | -                    | -                                    | -                | -                     | -           | -           |                          |
| Liquor licences                                                                     | -           | -          | -           | -                    | -                                    | -                | -                     | -           | -           |                          |
| Motor vehicle licences                                                              | -           | -          | -           | -                    | -                                    | -                | -                     | -           | -           |                          |
| <b>Sales of goods and services other than capital assets</b>                        | <b>1344</b> | <b>699</b> | <b>1004</b> | <b>777</b>           | <b>777</b>                           | <b>777</b>       | <b>812</b>            | <b>849</b>  | <b>889</b>  | <b>45</b>                |
| Sales of goods and services produced by department (excluding capital assets)       | 1344        | 699        | 1004        | 777                  | 777                                  | 777              | 812                   | 849         | 889         | 45                       |
| Sales by market establishments                                                      | -           | -          | -           | -                    | -                                    | -                | -                     | -           | -           |                          |
| Administrative fees                                                                 | -           | -          | -           | -                    | -                                    | -                | -                     | -           | -           |                          |
| Other sales                                                                         | 1344        | 699        | 1004        | 777                  | 777                                  | 777              | 812                   | 849         | 889         | 45                       |
| Of which                                                                            |             |            |             |                      |                                      |                  |                       |             |             |                          |
| Commission on insurance and garnishees                                              | 728         | -          | 383         | 383                  | 383                                  | 383              | 401                   | 419         | 438         | 47                       |
| Protections and Fees                                                                | 601         | 699        | 465         | 374                  | 374                                  | 374              | 391                   | 409         | 429         | 45                       |
| Sales of Tender Documents                                                           | 15          | -          | 18          | 20                   | 20                                   | 20               | 20                    | 21          | 22          | 0.0                      |
| Sales of waste and other goods                                                      | -           | -          | 138         | -                    | -                                    | -                | -                     | -           | -           |                          |
| Sales of scrap, waste, arms and other used current goods (excluding capital assets) | -           | -          | -           | -                    | -                                    | -                | -                     | -           | -           |                          |
| <b>Transfers received from</b>                                                      | <b>-</b>    | <b>-</b>   | <b>-</b>    | <b>-</b>             | <b>-</b>                             | <b>-</b>         | <b>-</b>              | <b>-</b>    | <b>-</b>    |                          |
| Other governmental units                                                            | -           | -          | -           | -                    | -                                    | -                | -                     | -           | -           |                          |
| Higher education institutions                                                       | -           | -          | -           | -                    | -                                    | -                | -                     | -           | -           |                          |
| Foreign governments                                                                 | -           | -          | -           | -                    | -                                    | -                | -                     | -           | -           |                          |
| International organisations                                                         | -           | -          | -           | -                    | -                                    | -                | -                     | -           | -           |                          |
| Public corporations and private enterprises                                         | -           | -          | -           | -                    | -                                    | -                | -                     | -           | -           |                          |
| Households and non-profit institutions                                              | -           | -          | -           | -                    | -                                    | -                | -                     | -           | -           |                          |
| <b>Fines, penalties and forfeits</b>                                                | <b>-</b>    | <b>-</b>   | <b>-</b>    | <b>-</b>             | <b>-</b>                             | <b>-</b>         | <b>-</b>              | <b>-</b>    | <b>-</b>    |                          |
| <b>Interest, dividends and rent on land</b>                                         | <b>4</b>    | <b>3</b>   | <b>2</b>    | <b>-</b>             | <b>-</b>                             | <b>1</b>         | <b>-</b>              | <b>-</b>    | <b>-</b>    | <b>(100.0)</b>           |
| Interest                                                                            | 4           | 3          | 2           | -                    | -                                    | 1                | -                     | -           | -           | (100.0)                  |
| Dividends                                                                           | -           | -          | -           | -                    | -                                    | -                | -                     | -           | -           |                          |
| Rent on land                                                                        | -           | -          | -           | -                    | -                                    | -                | -                     | -           | -           |                          |
| <b>Sales of capital assets</b>                                                      | <b>-</b>    | <b>-</b>   | <b>-</b>    | <b>-</b>             | <b>-</b>                             | <b>305</b>       | <b>-</b>              | <b>-</b>    | <b>-</b>    | <b>(100.0)</b>           |
| Land and subsoil assets                                                             | -           | -          | -           | -                    | -                                    | -                | -                     | -           | -           |                          |
| Other capital assets                                                                | -           | -          | -           | -                    | -                                    | 305              | -                     | -           | -           | (100.0)                  |
| <b>Transactions in financial assets and liabilities</b>                             | <b>1010</b> | <b>145</b> | <b>2442</b> | <b>642</b>           | <b>642</b>                           | <b>1174</b>      | <b>671</b>            | <b>701</b>  | <b>732</b>  | <b>(42.8)</b>            |
| <b>Total departmental receipts</b>                                                  | <b>2358</b> | <b>847</b> | <b>3448</b> | <b>1419</b>          | <b>1419</b>                          | <b>2257</b>      | <b>1483</b>           | <b>1550</b> | <b>1621</b> | <b>(34.3)</b>            |

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

| R thousand                                                            | Outcome        |                |                | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium term estimates |                  |                  | % change from 2022/23 |
|-----------------------------------------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|-----------------------|
|                                                                       | 2019/20        | 2020/21        | 2021/22        |                    |                                |                  | 2023/24               | 2024/25          | 2025/26          |                       |
| <b>Current payments</b>                                               | <b>767 351</b> | <b>619 213</b> | <b>685 735</b> | <b>758 107</b>     | <b>761 971</b>                 | <b>762 464</b>   | <b>777 582</b>        | <b>809 776</b>   | <b>840 259</b>   | <b>2.0</b>            |
| Compensation of employees                                             | 540 233        | 519 398        | 524 855        | 569 706            | 567 475                        | 567 475          | 585 325               | 597 918          | 609 918          | 3.1                   |
| Salaries and wages                                                    | 464 361        | 446 634        | 445 956        | 495 061            | 482 830                        | 482 705          | 502 066               | 509 674          | 517 720          | 4.0                   |
| Social contributions                                                  | 75 872         | 72 764         | 78 899         | 84 645             | 84 645                         | 84 770           | 83 259                | 88 244           | 92 198           | (1.8)                 |
| Goods and services                                                    | 227 118        | 99 814         | 160 880        | 188 401            | 194 496                        | 194 989          | 192 257               | 211 858          | 230 341          | (1.4)                 |
| Administrative fees                                                   | 215            | 12             | 21             | 118                | 146                            | 147              | 162                   | 111              | 116              | 10.2                  |
| Advertising                                                           | 14 840         | 3 331          | 8 116          | 10 340             | 10 331                         | 10 331           | 12 016                | 9 061            | 9 468            | 16.3                  |
| Minor assets                                                          | 769            | 1 586          | 694            | 1 089              | 826                            | 826              | 698                   | 171              | 178              | (15.5)                |
| Audit cost: External                                                  | 5 628          | 5 038          | 5 882          | 5 436              | 4 436                          | 4 436            | 5 400                 | 5 958            | 6 225            | 21.7                  |
| Bursaries: Employees                                                  | 489            | 389            | 457            | 600                | 670                            | 679              | 940                   | 915              | 966              | 38.4                  |
| Catering: Departmental activities                                     | 1 041          | 298            | 339            | 710                | 661                            | 661              | 774                   | 673              | 702              | 17.1                  |
| Communication (C&S)                                                   | 6 058          | 5 319          | 3 472          | 2 926              | 4 489                          | 4 489            | 3 529                 | 2 631            | 2 788            | (21.4)                |
| Computer services                                                     | 17 286         | 12 120         | 13 365         | 13 825             | 25 309                         | 25 309           | 16 354                | 25 769           | 34 817           | (35.4)                |
| Consultants and professional services: Business and advisory services | 929            | 661            | 1 368          | 2 457              | 3 584                          | 3 584            | 4 844                 | 2 460            | 3 811            | 35.2                  |
| Infrastructure and planning                                           | –              | –              | –              | –                  | –                              | –                | –                     | –                | –                | –                     |
| Laboratory services                                                   | –              | –              | –              | –                  | –                              | –                | –                     | –                | –                | –                     |
| Scientific and technological services                                 | –              | –              | –              | –                  | –                              | –                | –                     | –                | –                | –                     |
| Legal services                                                        | 2 309          | 655            | 3 449          | 513                | 53                             | 53               | 513                   | 479              | 500              | 867.9                 |
| Contractors                                                           | 31 984         | 7 583          | 16 741         | 30 788             | 22 865                         | 23 429           | 29 908                | 39 783           | 38 913           | 27.7                  |
| Agency and support / outsourced services                              | 5 909          | 322            | 7 179          | 5 481              | 9 603                          | 9 640            | 11 975                | 9 507            | 9 932            | 23.2                  |
| Entertainment                                                         | –              | –              | –              | –                  | –                              | –                | –                     | –                | –                | –                     |
| Road services (including government motor transport)                  | 5 275          | 2 867          | 4 134          | 5 021              | 5 671                          | 5 627            | 7 185                 | 5 810            | 6 070            | 27.7                  |
| Housing                                                               | –              | –              | –              | –                  | –                              | –                | –                     | –                | –                | –                     |
| Inventory: Clothing material and accessories                          | 49             | 113            | 183            | 74                 | 72                             | 72               | 175                   | 5                | 5                | 143.1                 |
| Inventory: Farming supplies                                           | –              | –              | –              | –                  | –                              | –                | –                     | –                | –                | –                     |
| Inventory: Food and food supplies                                     | –              | –              | –              | –                  | –                              | –                | –                     | –                | –                | –                     |
| Inventory: Chemicals, fuel, oil, gas, wood and coal                   | –              | –              | –              | 50                 | –                              | –                | –                     | –                | –                | –                     |
| Inventory: Learner and teacher support material                       | –              | –              | –              | –                  | –                              | –                | –                     | –                | –                | –                     |
| Inventory: Materials and supplies                                     | 8 165          | 12 606         | 15 173         | 14 823             | 13 284                         | 13 284           | 12 443                | 16 095           | 16 393           | (6.3)                 |
| Inventory: Medical supplies                                           | –              | –              | 49             | 192                | 118                            | 118              | 70                    | 85               | 89               | (40.7)                |
| Inventory: Medicine                                                   | –              | –              | –              | –                  | –                              | –                | –                     | –                | –                | –                     |
| Medias inventory interface                                            | –              | –              | –              | –                  | –                              | –                | –                     | –                | –                | –                     |
| Inventory: Other supplies                                             | 542            | 3 111          | 8 412          | 15 801             | 16 932                         | 16 855           | 13 463                | 20 256           | 24 164           | (20.1)                |
| Consumable supplies                                                   | 654            | 2 285          | 1 164          | 1 313              | 1 155                          | 1 152            | 642                   | 686              | 715              | (44.3)                |
| Consumable: Stationery, printing and office supplies                  | 3 627          | 2 533          | 2 600          | 3 958              | 2 613                          | 2 603            | 3 442                 | 2 795            | 2 920            | 32.2                  |
| Operating leases                                                      | 41 822         | 13 961         | 4 595          | 19 006             | 6 402                          | 6 402            | 8 601                 | 15 226           | 15 804           | 34.3                  |
| Property payments                                                     | 9 811          | 11 326         | 11 357         | 14 496             | 12 772                         | 12 604           | 11 036                | 14 111           | 14 743           | (12.4)                |
| Transport provided: Departmental activity                             | 10 635         | 717            | 6 710          | 9 097              | 10 001                         | 10 001           | 12 136                | 5 614            | 5 867            | 21.3                  |
| Travel and subsistence                                                | 47 158         | 7 786          | 36 083         | 20 259             | 29 726                         | 29 990           | 27 452                | 24 074           | 25 154           | (8.5)                 |
| Training and development                                              | 2 425          | 3 132          | 4 800          | 4 202              | 3 875                          | 3 875            | 3 445                 | 4 372            | 4 567            | (11.1)                |
| Operating payments                                                    | 936            | 1 072          | 1 482          | 1 376              | 2 253                          | 2 195            | 1 327                 | 1 577            | 1 649            | (39.5)                |
| Venues and facilities                                                 | 8 545          | 981            | 3 045          | 4 415              | 6 639                          | 6 602            | 3 817                 | 3 604            | 3 764            | (42.2)                |
| Rental and hiring                                                     | 17             | –              | –              | 35                 | 10                             | 25               | 10                    | 30               | 31               | (60.0)                |
| Interest and rent on land                                             | –              | 1              | –              | –                  | –                              | –                | –                     | –                | –                | –                     |
| Interest                                                              | –              | –              | –              | –                  | –                              | –                | –                     | –                | –                | –                     |
| Rent on land                                                          | –              | 1              | –              | –                  | –                              | –                | –                     | –                | –                | –                     |
| <b>Transfers and subsidies</b>                                        | <b>151 962</b> | <b>155 743</b> | <b>185 433</b> | <b>148 665</b>     | <b>155 205</b>                 | <b>155 251</b>   | <b>150 355</b>        | <b>150 793</b>   | <b>157 884</b>   | <b>(3.2)</b>          |
| Provinces and municipalities                                          | 73 908         | 73 908         | 73 908         | 73 908             | 75 308                         | 75 308           | 73 908                | 73 908           | 77 216           | (1.9)                 |
| Provinces                                                             | –              | –              | –              | –                  | –                              | –                | –                     | –                | –                | –                     |
| Provincial Revenue Funds                                              | –              | –              | –              | –                  | –                              | –                | –                     | –                | –                | –                     |
| Provincial agencies and funds                                         | –              | –              | –              | –                  | –                              | –                | –                     | –                | –                | –                     |
| Municipalities                                                        | 73 908         | 73 908         | 73 908         | 73 908             | 75 308                         | 75 308           | 73 908                | 73 908           | 77 216           | (1.9)                 |
| Municipalities                                                        | 73 908         | 73 908         | 73 908         | 73 908             | 75 308                         | 75 308           | 73 908                | 73 908           | 77 216           | (1.9)                 |
| Municipal agencies and funds                                          | –              | –              | –              | –                  | –                              | –                | –                     | –                | –                | –                     |
| Departmental agencies and accounts                                    | 16 196         | 23 620         | 41 515         | 23 137             | 26 124                         | 26 124           | 21 407                | 21 407           | 22 366           | (18.1)                |
| Social security funds                                                 | –              | –              | –              | –                  | –                              | –                | –                     | –                | –                | –                     |
| Provide list of entities receiving transfers                          | 16 196         | 23 620         | 41 515         | 23 137             | 26 124                         | 26 124           | 21 407                | 21 407           | 22 366           | (18.1)                |
| 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                                               | 53 137         | 53 451         | 59 998         | 47 850             | 49 971                         | 49 971           | 51 795                | 51 795           | 54 454           | 3.7                   |
| Households                                                            | 8 721          | 4 764          | 10 012         | 3 770              | 3 802                          | 3 848            | 3 245                 | 3 683            | 3 848            | (15.7)                |
| Social benefits                                                       | 8 721          | 4 764          | 10 012         | 3 770              | 3 802                          | 3 848            | 3 245                 | 3 683            | 3 848            | (15.7)                |
| Other transfers to households                                         | –              | –              | –              | –                  | –                              | –                | –                     | –                | –                | –                     |
| <b>Payments for capital assets</b>                                    | <b>44 050</b>  | <b>21 720</b>  | <b>69 108</b>  | <b>68 459</b>      | <b>86 330</b>                  | <b>86 330</b>    | <b>65 457</b>         | <b>63 645</b>    | <b>66 140</b>    | <b>(24.2)</b>         |
| Buildings and other fixed structures                                  | 29 786         | 9 607          | 45 711         | 51 921             | 64 816                         | 64 816           | 41 392                | 48 284           | 50 447           | (36.1)                |
| Buildings                                                             | 29 786         | 9 411          | 45 711         | 51 921             | 64 816                         | 64 816           | 41 392                | 48 284           | 50 447           | (36.1)                |
| Other fixed structures                                                | –              | 196            | –              | –                  | –                              | –                | –                     | –                | –                | –                     |
| Machinery and equipment                                               | 13 919         | 11 837         | 21 570         | 15 538             | 20 514                         | 20 514           | 22 265                | 14 838           | 15 147           | 8.5                   |
| Transport equipment                                                   | 8 866          | 5 986          | 6 272          | 6 771              | 6 771                          | 6 771            | 6 405                 | 6 628            | 6 927            | (5.4)                 |
| Other machinery and equipment                                         | 5 053          | 5 851          | 15 298         | 8 767              | 13 743                         | 13 743           | 15 860                | 8 210            | 8 220            | 15.4                  |
| Heritage Assets                                                       | 345            | 276            | 971            | 1 000              | 1 000                          | 1 000            | 1 800                 | 523              | 546              | 80.0                  |
| Specialised military assets                                           | –              | –              | –              | –                  | –                              | –                | –                     | –                | –                | –                     |
| Biological assets                                                     | –              | –              | –              | –                  | –                              | –                | –                     | –                | –                | –                     |
| Land and sub-soil assets                                              | –              | –              | –              | –                  | –                              | –                | –                     | –                | –                | –                     |
| Software and other intangible assets                                  | –              | –              | 866            | –                  | –                              | –                | –                     | –                | –                | –                     |
| <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>963 363</b> | <b>796 676</b> | <b>940 276</b> | <b>975 231</b>     | <b>1 003 506</b>               | <b>1 004 045</b> | <b>993 394</b>        | <b>1 024 214</b> | <b>1 064 283</b> | <b>(1.1)</b>          |

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

| R thousand                                                            | Outcome        |                |                | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates |                |                | % change from 2022/23 |
|-----------------------------------------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|-----------------------|
|                                                                       | 2019/20        | 2020/21        | 2021/22        |                    |                                |                  | 2023/24               | 2024/25        | 2025/26        |                       |
| <b>Current payments</b>                                               | <b>318 370</b> | <b>278 193</b> | <b>278 725</b> | <b>299 445</b>     | <b>308 436</b>                 | <b>308 369</b>   | <b>309 755</b>        | <b>307 937</b> | <b>316 163</b> | <b>0.4</b>            |
| Compensation of employees                                             | 236 290        | 224 689        | 232 166        | 244 486            | 251 165                        | 251 165          | 249 999               | 253 561        | 255 685        | (0.5)                 |
| Salaries and wages                                                    | 201 651        | 190 354        | 196 989        | 205 488            | 213 167                        | 213 167          | 211 332               | 213 327        | 213 648        | (0.9)                 |
| Social contributions                                                  | 34 639         | 34 335         | 35 177         | 37 998             | 37 998                         | 37 998           | 38 657                | 40 234         | 42 037         | 1.8                   |
| Goods and services                                                    | 82 080         | 53 503         | 46 559         | 54 959             | 57 271                         | 57 204           | 59 755                | 54 376         | 60 478         | 4.5                   |
| Administrative fees                                                   | 71             | 9              | 7              | -                  | -                              | 1                | -                     | -              | -              | (100.0)               |
| Advertising                                                           | 867            | 468            | 717            | 2 148              | 1 902                          | 1 902            | 2 292                 | 208            | 217            | 20.5                  |
| Minor assets                                                          | 494            | 976            | 638            | 916                | 724                            | 724              | 221                   | -              | -              | (69.5)                |
| Audit cost: External                                                  | 5 628          | 5 038          | 5 882          | 5 436              | 4 436                          | 4 436            | 5 400                 | 5 968          | 6 225          | 21.7                  |
| Bursaries: Employees                                                  | 487            | 360            | 452            | 600                | 600                            | 600              | 800                   | 915            | 965            | 33.3                  |
| Catering: Departmental activities                                     | 637            | 204            | 231            | 283                | 341                            | 341              | 321                   | 103            | 107            | (5.9)                 |
| Communication (G&S)                                                   | 5 813          | 5 319          | 470            | 2 836              | 4 429                          | 4 429            | 3 519                 | 1 925          | 2 052          | (20.5)                |
| Computer services                                                     | 10 516         | 9 358          | 1 825          | 121                | 10 839                         | 10 839           | 7 354                 | 3 277          | 11 317         | (32.2)                |
| Consultants and professional services: Business and advisory services | 929            | 661            | 1 089          | 957                | 1 584                          | 1 584            | 911                   | 2 460          | 3 811          | (42.5)                |
| Infrastructure and planning                                           | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Laboratory services                                                   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Scientific and technological services                                 | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Legal services                                                        | 2 309          | 655            | 3 449          | 513                | 53                             | 53               | 513                   | 479            | 500            | 867.9                 |
| Contractors                                                           | 1 126          | 659            | 1 780          | 853                | 1 283                          | 1 215            | 1 268                 | 6 745          | 1 643          | 4.4                   |
| Agency and support / outsourced services                              | 353            | 36             | 4 145          | 834                | 4 746                          | 4 790            | 6 218                 | 4 750          | 4 963          | 29.8                  |
| Entertainment                                                         | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Fleet services (including government motor transport)                 | 4 182          | 2 114          | 2 729          | 3 764              | 3 764                          | 3 720            | 5 535                 | 3 371          | 3 522          | 48.8                  |
| Housing                                                               | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Inventory: Clothing material and accessories                          | -              | 53             | 55             | -                  | -                              | -                | 5                     | -              | -              | -                     |
| Inventory: Farming supplies                                           | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Inventory: Food and food supplies                                     | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Inventory: Chemicals, fuel, oil, gas, wood and coal                   | -              | -              | -              | 50                 | -                              | -                | -                     | -              | -              | -                     |
| Inventory: Learner and teacher support material                       | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Inventory: Materials and supplies                                     | 62             | 83             | 40             | 560                | 64                             | 64               | 5                     | -              | -              | (92.2)                |
| Inventory: Medical supplies                                           | -              | -              | -              | 20                 | 30                             | 30               | -                     | 22             | 23             | (100.0)               |
| Inventory: Medicine                                                   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Medias inventory interface                                            | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Inventory: Other supplies                                             | -              | 124            | 104            | -                  | -                              | -                | -                     | -              | -              | -                     |
| Consumable supplies                                                   | 388            | 1 130          | 788            | 825                | 800                            | 800              | 367                   | 76             | 79             | (54.1)                |
| Consumable: Stationery, printing and office supplies                  | 2 004          | 909            | 1 057          | 1 517              | 717                            | 717              | 1 388                 | 282            | 295            | 94.3                  |
| Operating leases                                                      | 22 820         | 10 589         | 1 461          | 14 412             | 1 761                          | 1 761            | 4 741                 | 6 192          | 6 365          | 169.2                 |
| Property payments                                                     | 8 282          | 8 598          | 9 479          | 8 957              | 8 966                          | 8 966            | 8 803                 | 8 369          | 8 744          | (2.0)                 |
| Transport provided: Departmental activity                             | 101            | 27             | 16             | 42                 | 32                             | 32               | 57                    | -              | -              | 78.1                  |
| Travel and subsistence                                                | 11 401         | 2 655          | 6 481          | 5 254              | 6 377                          | 6 377            | 5 945                 | 6 437          | 6 726          | (6.8)                 |
| Training and development                                              | 1 581          | 2 697          | 2 398          | 2 345              | 2 298                          | 2 298            | 2 285                 | 2 279          | 2 381          | (0.6)                 |
| Operating payments                                                    | 604            | 737            | 765            | 765                | 829                            | 829              | 882                   | 268            | 280            | 6.4                   |
| Venues and facilities                                                 | 1 422          | 24             | 551            | 951                | 676                            | 676              | 921                   | 260            | 272            | 36.2                  |
| Rental and hiring                                                     | 3              | -              | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Interest and rent on land                                             | -              | 1              | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Interest                                                              | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Rent on land                                                          | -              | 1              | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| <b>Transfers and subsidies</b>                                        | <b>6 795</b>   | <b>3 134</b>   | <b>3 879</b>   | <b>3 332</b>       | <b>2 999</b>                   | <b>3 066</b>     | <b>3 012</b>          | <b>4 940</b>   | <b>5 161</b>   | <b>(1.8)</b>          |
| Provinces and municipalities                                          | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Provinces                                                             | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Provincial Revenue Funds                                              | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Provincial agencies and funds                                         | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Municipalities                                                        | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Municipalities                                                        | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Municipal agencies and funds                                          | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Departmental agencies and accounts                                    | 1 476          | 1 500          | 1 395          | 1 562              | 1 349                          | 1 349            | 1 562                 | 1 562          | 1 632          | 15.8                  |
| Social security funds                                                 | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Provide list of entities receiving transfers                          | 1 476          | 1 500          | 1 395          | 1 562              | 1 349                          | 1 349            | 1 562                 | 1 562          | 1 632          | 15.8                  |
| Higher education institutions                                         | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Foreign governments and international organisations                   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Public corporations and private enterprises                           | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Public corporations                                                   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Subsidies on production                                               | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Other transfers                                                       | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Private enterprises                                                   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Subsidies on production                                               | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Other transfers                                                       | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Non-profit institutions                                               | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Households                                                            | 5 319          | 1 634          | 2 484          | 1 770              | 1 650                          | 1 717            | 1 450                 | 3 378          | 3 529          | (15.6)                |
| Social benefits                                                       | 5 319          | 1 634          | 2 484          | 1 770              | 1 650                          | 1 717            | 1 450                 | 3 378          | 3 529          | (15.6)                |
| Other transfers to households                                         | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| <b>Payments for capital assets</b>                                    | <b>9 856</b>   | <b>9 403</b>   | <b>14 599</b>  | <b>10 186</b>      | <b>15 752</b>                  | <b>15 752</b>    | <b>16 397</b>         | <b>9 912</b>   | <b>10 002</b>  | <b>4.1</b>            |
| Buildings and other fixed structures                                  | -              | -              | -              | -                  | 590                            | 590              | -                     | -              | -              | (100.0)               |
| Buildings                                                             | -              | -              | -              | -                  | 590                            | 590              | -                     | -              | -              | (100.0)               |
| Other fixed structures                                                | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Machinery and equipment                                               | 9 856          | 9 403          | 13 743         | 10 186             | 15 162                         | 15 162           | 16 397                | 9 912          | 10 002         | 8.1                   |
| Transport equipment                                                   | 5 551          | 3 821          | 2 927          | 2 852              | 2 852                          | 2 852            | 3 967                 | 2 980          | 3 115          | 39.1                  |
| Other machinery and equipment                                         | 4 305          | 5 582          | 10 816         | 7 334              | 12 310                         | 12 310           | 12 430                | 6 932          | 6 887          | 1.0                   |
| Heritage Assets                                                       | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Specialised military assets                                           | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Biological assets                                                     | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Land and sub-soil assets                                              | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Software and other intangible assets                                  | -              | -              | 866            | -                  | -                              | -                | -                     | -              | -              | -                     |
| <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>335 021</b> | <b>290 730</b> | <b>297 203</b> | <b>312 963</b>     | <b>327 187</b>                 | <b>327 187</b>   | <b>329 164</b>        | <b>322 789</b> | <b>331 326</b> | <b>0.6</b>            |

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

| R thousand                                                            | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                | % change from 2022/23 |
|-----------------------------------------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|-----------------------|
|                                                                       | 2019/20        | 2020/21        | 2021/22        |                    |                        |                  | 2023/24               | 2024/25        | 2025/26        |                       |
| <b>Current payments</b>                                               | <b>152 883</b> | <b>138 843</b> | <b>150 846</b> | <b>163 889</b>     | <b>160 913</b>         | <b>161 452</b>   | <b>162 869</b>        | <b>177 746</b> | <b>185 910</b> | <b>0.9</b>            |
| Compensation of employees                                             | 132 033        | 128 114        | 130 714        | 137 501            | 139 801                | 138 801          | 137 923               | 144 919        | 148 860        | (1.3)                 |
| Salaries and wages                                                    | 111 608        | 107 593        | 110 820        | 117 811            | 120 111                | 120 023          | 118 727               | 123 755        | 126 748        | (1.1)                 |
| Social contributions                                                  | 20 425         | 20 521         | 19 894         | 19 690             | 19 690                 | 19 778           | 19 196                | 21 164         | 22 112         | (2.9)                 |
| Goods and services                                                    | 20 860         | 10 729         | 20 132         | 26 388             | 21 112                 | 21 651           | 24 946                | 32 827         | 37 050         | 15.2                  |
| Administrative fees                                                   | 1              | 1              | –              | –                  | –                      | –                | –                     | 49             | 51             | –                     |
| Advertising                                                           | 854            | 273            | 347            | 54                 | 54                     | 54               | 1 456                 | 1 974          | 2 063          | 2596.3                |
| Minor assets                                                          | 91             | 339            | 53             | 153                | 102                    | 102              | 55                    | 24             | 25             | (46.1)                |
| Audit cost: External                                                  | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Bursaries: Employees                                                  | 2              | 19             | 5              | –                  | –                      | 2                | 40                    | –              | –              | 1900.0                |
| Catering: Departmental activities                                     | 190            | 24             | 33             | 207                | 122                    | 122              | 105                   | 314            | 328            | (13.9)                |
| Communication (G&S)                                                   | 243            | –              | 3 000          | –                  | –                      | –                | –                     | 502            | 524            | –                     |
| Computer services                                                     | –              | –              | 3 500          | 4                  | –                      | –                | –                     | 392            | 410            | –                     |
| Consultants and professional services: Business and advisory services | –              | –              | 299            | –                  | –                      | –                | –                     | –              | –              | –                     |
| Infrastructure and planning                                           | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Laboratory services                                                   | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Scientific and technological services                                 | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Legal services                                                        | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Contractors                                                           | 5 432          | 4 668          | 4 966          | 14 577             | 9 487                  | 10 043           | 12 381                | 13 479         | 16 835         | 23.3                  |
| Agency and support / outsourced services                              | 480            | 97             | 282            | 1 052              | 700                    | 700              | 1 002                 | 280            | 292            | 43.1                  |
| Entertainment                                                         | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Fleet services (including government motor transport)                 | –              | 64             | –              | –                  | –                      | –                | –                     | 646            | 675            | –                     |
| Housing                                                               | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Inventory: Clothing material and accessories                          | 49             | 52             | 128            | 44                 | 42                     | 42               | 80                    | –              | –              | 90.5                  |
| 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                                     | –              | –              | –              | 10                 | 10                     | 10               | –                     | –              | –              | (100.0)               |
| Inventory: Medical supplies                                           | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Inventory: Medicine                                                   | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Medias inventory interface                                            | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Inventory: Other supplies                                             | –              | 594            | 393            | –                  | –                      | 104              | 20                    | –              | –              | (80.8)                |
| Consumable supplies                                                   | 82             | 138            | 97             | 64                 | 49                     | 49               | 56                    | 261            | 272            | 14.3                  |
| Consumable: Stationery, printing and office supplies                  | 289            | 383            | 237            | 515                | 390                    | 390              | 533                   | 435            | 454            | 36.7                  |
| Operating leases                                                      | 40             | –              | –              | –                  | 50                     | 50               | –                     | 1 241          | 1 297          | (100.0)               |
| Property payments                                                     | 954            | 1 244          | 1 040          | 3 879              | 1 806                  | 1 702            | 1 553                 | 5 349          | 5 589          | (8.8)                 |
| Transport provided: Departmental activity                             | 2 340          | 232            | 411            | 2 364              | 1 810                  | 1 810            | 2 969                 | 1 545          | 1 615          | 64.0                  |
| Travel and subsistence                                                | 7 630          | 2 020          | 4 851          | 2 845              | 4 565                  | 4 650            | 4 086                 | 4 713          | 4 925          | (12.1)                |
| Training and development                                              | –              | 25             | –              | –                  | 200                    | 200              | –                     | –              | –              | (100.0)               |
| Operating payments                                                    | 112            | 110            | 413            | 370                | 1 325                  | 1 221            | 150                   | 703            | 735            | (87.7)                |
| Venues and facilities                                                 | 2 091          | 456            | 77             | 240                | 400                    | 400              | 450                   | 918            | 968            | 12.5                  |
| Rental and hiring                                                     | –              | –              | –              | 10                 | –                      | –                | 10                    | 2              | 2              | –                     |
| Interest and rent on land                                             | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Interest                                                              | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Rent on land                                                          | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| <b>Transfers and subsidies</b>                                        | <b>49 305</b>  | <b>59 213</b>  | <b>76 122</b>  | <b>50 899</b>      | <b>56 749</b>          | <b>56 749</b>    | <b>51 559</b>         | <b>51 864</b>  | <b>54 189</b>  | <b>(9.1)</b>          |
| Provinces and municipalities                                          | –              | –              | –              | –                  | 1 400                  | 1 400            | –                     | –              | –              | (100.0)               |
| Provinces                                                             | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Provincial Revenue Funds                                              | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Provincial agencies and funds                                         | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Municipalities                                                        | –              | –              | –              | –                  | 1 400                  | 1 400            | –                     | –              | –              | (100.0)               |
| Municipalities                                                        | –              | –              | –              | –                  | 1 400                  | 1 400            | –                     | –              | –              | (100.0)               |
| Municipal agencies and funds                                          | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Departmental agencies and accounts                                    | 14 720         | 22 120         | 40 120         | 21 575             | 23 575                 | 23 575           | 18 645                | 18 645         | 19 480         | (20.9)                |
| Social security funds                                                 | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Provide list of entities receiving transfers                          | 14 720         | 22 120         | 40 120         | 21 575             | 23 575                 | 23 575           | 18 645                | 18 645         | 19 480         | (20.9)                |
| 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                                               | 32 832         | 35 844         | 34 498         | 28 924             | 31 374                 | 31 374           | 32 914                | 32 914         | 34 390         | 4.9                   |
| Households                                                            | 1 753          | 1 249          | 1 504          | 400                | 400                    | 400              | –                     | 305            | 319            | (100.0)               |
| Social benefits                                                       | 1 753          | 1 249          | 1 504          | 400                | 400                    | 400              | –                     | 305            | 319            | (100.0)               |
| Other transfers to households                                         | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| <b>Payments for capital assets</b>                                    | <b>10 974</b>  | <b>2 784</b>   | <b>16 449</b>  | <b>13 170</b>      | <b>13 170</b>          | <b>13 170</b>    | <b>13 800</b>         | <b>12 605</b>  | <b>13 169</b>  | <b>4.8</b>            |
| Buildings and other fixed structures                                  | 10 306         | 1 937          | 14 842         | 11 500             | 11 500                 | 11 500           | 11 500                | 11 500         | 12 015         | 0.0                   |
| Buildings                                                             | 10 306         | 1 937          | 14 842         | 11 500             | 11 500                 | 11 500           | 11 500                | 11 500         | 12 015         | 0.0                   |
| Other fixed structures                                                | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Machinery and equipment                                               | 323            | 571            | 636            | 670                | 670                    | 670              | 500                   | 582            | 608            | (25.4)                |
| Transport equipment                                                   | –              | 377            | 636            | 300                | 300                    | 300              | 390                   | 84             | 88             | 30.0                  |
| Other machinery and equipment                                         | 323            | 194            | –              | 370                | 370                    | 370              | 110                   | 498            | 520            | (70.3)                |
| Heritage Assets                                                       | 345            | 276            | 971            | 1 000              | 1 000                  | 1 000            | 1 800                 | 523            | 546            | 80.0                  |
| 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>213 172</b> | <b>200 840</b> | <b>243 417</b> | <b>227 958</b>     | <b>230 832</b>         | <b>231 371</b>   | <b>228 228</b>        | <b>242 215</b> | <b>253 268</b> | <b>(1.4)</b>          |



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

| R thousand                                                            | Outcome        |                |                | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium term estimates |                |                | % change from 2022/23 |
|-----------------------------------------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|-----------------------|
|                                                                       | 2019/20        | 2020/21        | 2021/22        |                    |                                |                  | 2023/24               | 2024/25        | 2025/26        |                       |
| <b>Current payments</b>                                               | <b>142 811</b> | <b>115 897</b> | <b>121 857</b> | <b>148 675</b>     | <b>146 727</b>                 | <b>146 748</b>   | <b>155 303</b>        | <b>168 905</b> | <b>176 469</b> | <b>5.8</b>            |
| Compensation of employees                                             | 104 945        | 101 762        | 95 204         | 112 123            | 107 611                        | 107 611          | 120 530               | 121 245        | 123 676        | 12.0                  |
| Salaries and wages                                                    | 92 816         | 92 538         | 80 976         | 97 888             | 98 376                         | 98 376           | 106 238               | 106 730        | 108 511        | 13.8                  |
| Social contributions                                                  | 12 129         | 9 224          | 14 228         | 14 235             | 14 235                         | 14 235           | 14 292                | 14 515         | 15 165         | 0.4                   |
| Goods and services                                                    | 37 866         | 14 135         | 26 663         | 36 552             | 39 116                         | 39 137           | 34 773                | 47 660         | 52 793         | (11.2)                |
| Administrative fees                                                   | 137            | 2              | 14             | 48                 | 98                             | 98               | 58                    | 44             | 46             | (40.8)                |
| Advertising                                                           | 868            | 542            | 422            | 502                | 482                            | 482              | 490                   | 3 292          | 3 440          | 1.7                   |
| Minor assets                                                          | 131            | 174            | 3              | 20                 | —                              | —                | 310                   | 123            | 128            | —                     |
| Audit cost: External                                                  | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Bursaries: Employees                                                  | —              | —              | —              | —                  | 70                             | 77               | 100                   | —              | —              | 29.9                  |
| Catering: Departmental activities                                     | 142            | 31             | 73             | 50                 | 40                             | 40               | 158                   | 68             | 71             | 295.0                 |
| Communication (GSS)                                                   | 2              | —              | 2              | 30                 | —                              | —                | —                     | 102            | 106            | —                     |
| Computer services                                                     | 6 770          | 2 762          | 8 040          | 13 700             | 14 470                         | 14 470           | 9 000                 | 19 842         | 20 731         | (37.8)                |
| Consultants and professional services: Business and advisory services | —              | —              | —              | 1 500              | 2 000                          | 2 000            | 3 983                 | —              | —              | 96.7                  |
| Infrastructure and planning                                           | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Laboratory services                                                   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Scientific and technological services                                 | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Legal services                                                        | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Contractors                                                           | 2 688          | 1 164          | 2 029          | 2 546              | 1 986                          | 1 986            | 1 888                 | 1 681          | 1 756          | (4.9)                 |
| Agency and support / outsourced services                              | 338            | —              | 95             | 163                | 183                            | 176              | 167                   | 543            | 567            | (5.1)                 |
| Entertainment                                                         | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Fleet services (including government motor transport)                 | 584            | 401            | 701            | 350                | 1 000                          | 1 000            | 1 100                 | 844            | 882            | 10.0                  |
| Housing                                                               | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Inventory: Clothing material and accessories                          | —              | 8              | —              | 30                 | 30                             | 30               | 90                    | 5              | 5              | 200.0                 |
| 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                                     | —              | —              | 100            | —                  | —                              | —                | —                     | —              | —              | —                     |
| Inventory: Medical supplies                                           | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Inventory: Medicine                                                   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Medias inventory interface                                            | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Inventory: Other supplies                                             | —              | 1 936          | 7 320          | 10 000             | 10 543                         | 10 543           | 9 219                 | 9 949          | 13 365         | (12.6)                |
| Consumable supplies                                                   | 89             | 983            | 266            | 170                | 150                            | 147              | 51                    | 94             | 98             | (65.3)                |
| Consumable: Stationery, printing and office supplies                  | 1 060          | 1 179          | 1 100          | 1 075              | 1 049                          | 1 039            | 1 111                 | 1 191          | 1 244          | 6.9                   |
| Operating leases                                                      | 18 827         | 3 324          | 3 111          | 3 000              | 3 000                          | 3 000            | 3 460                 | 5 214          | 5 448          | 15.3                  |
| Property payments                                                     | 538            | 1 066          | 838            | 1 260              | 1 580                          | 1 516            | 680                   | 393            | 410            | (55.1)                |
| Transport provided: Departmental activity                             | 388            | 30             | 76             | 105                | 127                            | 127              | 185                   | 715            | 747            | 45.7                  |
| Travel and subsistence                                                | 4 509          | 452            | 1 550          | 1 166              | 1 531                          | 1 605            | 2 143                 | 1 965          | 2 053          | 33.5                  |
| Training and development                                              | 407            | 28             | 739            | 553                | 483                            | 483              | 380                   | 967            | 1 031          | (21.3)                |
| Operating payments                                                    | 72             | 33             | 139            | —                  | 10                             | 10               | 50                    | 132            | 138            | 400.0                 |
| Venues and facilities                                                 | 366            | —              | 35             | 284                | 284                            | 308              | 200                   | 476            | 497            | (35.1)                |
| Rental and hiring                                                     | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Interest and rent on land                                             | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Interest                                                              | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Rent on land                                                          | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| <b>Transfers and subsidies</b>                                        | <b>76 632</b>  | <b>76 625</b>  | <b>80 597</b>  | <b>76 108</b>      | <b>76 608</b>                  | <b>76 608</b>    | <b>77 008</b>         | <b>76 408</b>  | <b>79 628</b>  | <b>0.5</b>            |
| Provinces and municipalities                                          | 73 908         | 73 908         | 73 908         | 73 908             | 73 908                         | 73 908           | 73 908                | 73 908         | 77 216         | 0.0                   |
| Provinces                                                             | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Provincial Revenue Funds                                              | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Provincial agencies and funds                                         | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Municipalities                                                        | 73 908         | 73 908         | 73 908         | 73 908             | 73 908                         | 73 908           | 73 908                | 73 908         | 77 216         | 0.0                   |
| Municipalities                                                        | 73 908         | 73 908         | 73 908         | 73 908             | 73 908                         | 73 908           | 73 908                | 73 908         | 77 216         | 0.0                   |
| Municipal agencies and funds                                          | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Departmental agencies and accounts                                    | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Social security funds                                                 | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Provide list of entities receiving transfers                          | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Higher education institutions                                         | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Foreign governments and international organisations                   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Public corporations and private enterprises                           | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Public corporations                                                   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Subsidies on production                                               | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Other transfers                                                       | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Private enterprises                                                   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Subsidies on production                                               | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Other transfers                                                       | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Non-profit institutions                                               | 2 000          | 2 000          | 2 000          | 2 000              | 2 500                          | 2 500            | 2 500                 | 2 500          | 2 612          | 0.0                   |
| Households                                                            | 724            | 717            | 4 689          | 200                | 200                            | 200              | 600                   | —              | —              | 200.0                 |
| Social benefits                                                       | 724            | 717            | 4 689          | 200                | 200                            | 200              | 600                   | —              | —              | 200.0                 |
| Other transfers to households                                         | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| <b>Payments for capital assets</b>                                    | <b>20 755</b>  | <b>8 312</b>   | <b>35 751</b>  | <b>43 021</b>      | <b>53 360</b>                  | <b>53 360</b>    | <b>34 114</b>         | <b>37 775</b>  | <b>39 468</b>  | <b>(36.1)</b>         |
| Buildings and other fixed structures                                  | 18 978         | 7 474          | 30 642         | 40 421             | 50 760                         | 50 760           | 29 892                | 36 784         | 38 432         | (41.1)                |
| Buildings                                                             | 18 978         | 7 474          | 30 642         | 40 421             | 50 760                         | 50 760           | 29 892                | 36 784         | 38 432         | (41.1)                |
| Other fixed structures                                                | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Machinery and equipment                                               | 1 777          | 838            | 5 109          | 2 600              | 2 600                          | 2 600            | 4 222                 | 991            | 1 036          | 62.4                  |
| Transport equipment                                                   | 1 425          | 780            | 1 102          | 1 600              | 1 600                          | 1 600            | 980                   | 991            | 1 036          | (38.8)                |
| Other machinery and equipment                                         | 352            | 58             | 4 007          | 1 000              | 1 000                          | 1 000            | 3 242                 | —              | —              | 224.2                 |
| 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>240 198</b> | <b>200 834</b> | <b>238 205</b> | <b>267 804</b>     | <b>276 695</b>                 | <b>276 716</b>   | <b>266 425</b>        | <b>283 088</b> | <b>295 765</b> | <b>(3.7)</b>          |

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

| R thousand                                                            | Outcome        |                |                | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates |                |                | % change from 2022/23 |
|-----------------------------------------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|-----------------------|
|                                                                       | 2019/20        | 2020/21        | 2021/22        |                    |                                |                  | 2023/24               | 2024/25        | 2025/26        |                       |
| <b>Current payments</b>                                               | <b>153 277</b> | <b>86 280</b>  | <b>134 307</b> | <b>146 098</b>     | <b>145 885</b>                 | <b>145 885</b>   | <b>149 655</b>        | <b>155 188</b> | <b>161 717</b> | <b>2.6</b>            |
| Compensation of employees                                             | 66 965         | 64 833         | 66 771         | 75 596             | 68 898                         | 68 898           | 76 873                | 78 193         | 81 697         | 11.6                  |
| Salaries and wages                                                    | 58 286         | 56 149         | 57 171         | 62 874             | 56 176                         | 56 139           | 65 759                | 65 862         | 68 813         | 17.1                  |
| Social contributions                                                  | 8 679          | 8 684          | 9 600          | 12 722             | 12 722                         | 12 759           | 11 114                | 12 331         | 12 884         | (12.9)                |
| Goods and services                                                    | 86 312         | 21 447         | 67 536         | 70 502             | 76 997                         | 76 997           | 72 782                | 76 995         | 80 020         | (5.5)                 |
| Administrative fees                                                   | 6              | –              | –              | 70                 | 48                             | 48               | 104                   | 18             | 19             | 116.7                 |
| Advertising                                                           | 12 261         | 2 048          | 6 630          | 7 636              | 7 893                          | 7 893            | 7 778                 | 3 587          | 3 748          | (1.5)                 |
| Minor assets                                                          | 53             | 97             | –              | –                  | –                              | –                | 112                   | 24             | 25             | –                     |
| Audit cost: External                                                  | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Bursaries: Employees                                                  | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Catering: Departmental activities                                     | 72             | 39             | 2              | 170                | 158                            | 158              | 190                   | 188            | 196            | 20.3                  |
| Communication (G&S)                                                   | –              | –              | –              | 60                 | 60                             | 60               | 10                    | 102            | 106            | (83.3)                |
| Computer services                                                     | –              | –              | –              | –                  | –                              | –                | –                     | 2 258          | 2 359          | –                     |
| Consultants and professional services: Business and advisory services | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Infrastructure and planning                                           | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Laboratory services                                                   | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Scientific and technological services                                 | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Legal services                                                        | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Contractors                                                           | 22 758         | 1 102          | 7 986          | 12 812             | 10 109                         | 10 185           | 14 371                | 17 878         | 18 679         | 41.1                  |
| Agency and support / outsourced services                              | 4 748          | 189            | 2 657          | 3 432              | 3 974                          | 3 974            | 4 488                 | 3 934          | 4 110          | 12.9                  |
| Entertainment                                                         | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Fleet services (including government motor transport)                 | 509            | 288            | 704            | 907                | 907                            | 907              | 550                   | 949            | 991            | (39.4)                |
| 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                                     | 8 103          | 12 523         | 15 033         | 14 253             | 13 210                         | 13 210           | 12 438                | 16 095         | 16 393         | (5.8)                 |
| Inventory: Medical supplies                                           | –              | –              | 49             | 172                | 88                             | 88               | 70                    | 63             | 66             | (20.5)                |
| Inventory: Medicine                                                   | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Medical inventory interface                                           | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Inventory: Other supplies                                             | 542            | 457            | 595            | 5 801              | 6 389                          | 6 208            | 4 224                 | 10 307         | 10 769         | (32.0)                |
| Consumable supplies                                                   | 95             | 34             | 33             | 254                | 156                            | 156              | 168                   | 255            | 266            | 7.7                   |
| Consumable: Stationery, printing and office supplies                  | 304            | 62             | 196            | 851                | 457                            | 457              | 405                   | 887            | 927            | (11.4)                |
| Operating leases                                                      | 135            | 48             | 23             | 1 594              | 1 591                          | 1 591            | 400                   | 2 579          | 2 694          | (74.9)                |
| Property payments                                                     | 37             | 408            | –              | 400                | 400                            | 400              | –                     | –              | –              | (100.0)               |
| Transport provided: Departmental activity                             | 7 806          | 428            | 6 207          | 6 586              | 8 032                          | 8 032            | 8 925                 | 3 354          | 3 505          | 11.1                  |
| Travel and subsistence                                                | 23 618         | 2 649          | 23 201         | 10 994             | 17 253                         | 17 358           | 15 278                | 10 959         | 11 450         | (12.0)                |
| Training and development                                              | 437            | 382            | 1 663          | 1 304              | 894                            | 894              | 780                   | 1 106          | 1 155          | (12.8)                |
| Operating payments                                                    | 148            | 192            | 175            | 241                | 89                             | 135              | 245                   | 474            | 496            | 81.5                  |
| Venues and facilities                                                 | 4 666          | 501            | 2 382          | 2 940              | 5 279                          | 5 218            | 2 246                 | 1 950          | 2 037          | (57.0)                |
| Rental and hiring                                                     | 14             | –              | –              | 25                 | 10                             | 25               | –                     | 28             | 29             | (100.0)               |
| Interest and rent on land                                             | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Interest                                                              | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Rent on land                                                          | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| <b>Transfers and subsidies</b>                                        | <b>19 230</b>  | <b>16 771</b>  | <b>24 835</b>  | <b>18 326</b>      | <b>18 849</b>                  | <b>18 828</b>    | <b>18 776</b>         | <b>17 581</b>  | <b>18 706</b>  | <b>(0.3)</b>          |
| Provinces and municipalities                                          | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Provinces                                                             | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Provincial Revenue Funds                                              | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Provincial agencies and funds                                         | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Municipalities                                                        | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Municipalities                                                        | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Municipal agencies and funds                                          | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Departmental agencies and accounts                                    | –              | –              | –              | –                  | 1 200                          | 1 200            | 1 200                 | 1 200          | 1 254          | 0.0                   |
| Social security funds                                                 | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Provide list of entities receiving transfers                          | –              | –              | –              | –                  | 1 200                          | 1 200            | 1 200                 | 1 200          | 1 254          | 0.0                   |
| Higher education institutions                                         | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Foreign governments and international organisations                   | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Public corporations and private enterprises                           | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Public corporations                                                   | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Subsidies on production                                               | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Other transfers                                                       | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Private enterprises                                                   | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Subsidies on production                                               | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Other transfers                                                       | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Non-profit institutions                                               | 18 305         | 15 607         | 23 500         | 16 926             | 16 097                         | 16 097           | 16 381                | 16 381         | 17 452         | 1.8                   |
| Households                                                            | 925            | 1 164          | 1 335          | 1 400              | 1 552                          | 1 531            | 1 195                 | –              | –              | (21.9)                |
| Social benefits                                                       | 925            | 1 164          | 1 335          | 1 400              | 1 552                          | 1 531            | 1 195                 | –              | –              | (21.9)                |
| Other transfers to households                                         | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| <b>Payments for capital assets</b>                                    | <b>2 465</b>   | <b>1 221</b>   | <b>2 309</b>   | <b>2 082</b>       | <b>4 048</b>                   | <b>4 048</b>     | <b>1 146</b>          | <b>3 353</b>   | <b>3 501</b>   | <b>(71.7)</b>         |
| Buildings and other fixed structures                                  | 502            | 196            | 227            | –                  | 1 966                          | 1 966            | –                     | –              | –              | (100.0)               |
| Buildings                                                             | 502            | –              | 227            | –                  | 1 966                          | 1 966            | –                     | –              | –              | (100.0)               |
| Other fixed structures                                                | –              | 196            | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Machinery and equipment                                               | 1 963          | 1 025          | 2 082          | 2 082              | 2 082                          | 2 082            | 1 146                 | 3 353          | 3 501          | (45.0)                |
| Transport equipment                                                   | 1 880          | 1 008          | 1 607          | 2 019              | 2 019                          | 2 019            | 1 068                 | 2 573          | 2 688          | (47.1)                |
| Other machinery and equipment                                         | 83             | 17             | 475            | 63                 | 63                             | 63               | 78                    | 780            | 813            | 23.8                  |
| Heritage Assets                                                       | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Specialised military assets                                           | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Biological assets                                                     | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Land and sub-soil assets                                              | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Software and other intangible assets                                  | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| <b>Payments for financial assets</b>                                  | <b>–</b>       | <b>–</b>       | <b>–</b>       | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       | <b>–</b>              |
| <b>Total economic classification</b>                                  | <b>174 972</b> | <b>104 272</b> | <b>161 451</b> | <b>166 506</b>     | <b>168 732</b>                 | <b>168 771</b>   | <b>169 577</b>        | <b>176 122</b> | <b>183 924</b> | <b>0.5</b>            |

Table B2: Payments and estimates by economic classification: Summary Conditional Grants

| R1thousand                                                            | Outcome        |                |                | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates |                |                | % change from 2022/23 |
|-----------------------------------------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|-----------------------|
|                                                                       | 2019/20        | 2020/21        | 2021/22        |                    |                                |                  | 2023/24               | 2024/25        | 2025/26        |                       |
| <b>Current payments</b>                                               | <b>153 381</b> | <b>98 174</b>  | <b>138 522</b> | <b>160 281</b>     | <b>163 337</b>                 | <b>162 737</b>   | <b>170 824</b>        | <b>172 190</b> | <b>180 131</b> | <b>5.0</b>            |
| Compensation of employees                                             | 72 260         | 71 973         | 63 573         | 82 425             | 81 382                         | 76 390           | 90 960                | 97 466         | 100 827        | 19.1                  |
| Salaries and wages                                                    | 65 341         | 66 502         | 60 368         | 74 087             | 73 044                         | 68 052           | 81 323                | 90 824         | 93 866         | 19.5                  |
| Social contributions                                                  | 6 919          | 5 071          | 3 215          | 8 338              | 8 338                          | 8 338            | 9 637                 | 6 672          | 6 971          | 15.6                  |
| Goods and services                                                    | 81 121         | 26 201         | 74 949         | 77 866             | 81 955                         | 86 347           | 79 864                | 74 684         | 79 304         | (7.5)                 |
| Administrative fees                                                   | 117            | —              | —              | 10                 | 10                             | 10               | 40                    | 137            | 192            | 300.0                 |
| Advertising                                                           | 10 512         | 1 354          | 6 614          | 6 868              | 6 868                          | 6 868            | 7 122                 | 6 214          | 6 443          | 3.8                   |
| Minor assets                                                          | —              | —              | —              | —                  | —                              | —                | 37                    | —              | —              | —                     |
| Audit cost: External                                                  | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Bursaries: Employees                                                  | —              | —              | —              | —                  | —                              | —                | 100                   | —              | —              | —                     |
| Catering: Departmental activities                                     | 69             | 40             | —              | 60                 | 60                             | 60               | 120                   | 59             | 62             | 100.0                 |
| Communication (G&S)                                                   | —              | 10             | —              | 10                 | 10                             | 10               | 10                    | 363            | 379            | 0.0                   |
| Computer services                                                     | 5 886          | 3 387          | 6 340          | 7 400              | 8 400                          | 8 400            | 7 000                 | 2 617          | 3 153          | (16.7)                |
| Consultants and professional services: Business and advisory services | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Infrastructure and planning                                           | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Laboratory services                                                   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Scientific and technological services                                 | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Legal services                                                        | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Contractors                                                           | 5 826          | 820            | 5 610          | 4 428              | 4 428                          | 4 428            | 3 389                 | 8 035          | 7 509          | (23.5)                |
| Agency and support / outsourced services                              | 4 195          | 817            | 4 313          | 4 738              | 4 738                          | 4 567            | 7 984                 | 2 770          | 2 894          | 74.8                  |
| Entertainment                                                         | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Fleet services (including government motor transport)                 | 1 083          | 2 105          | 868            | 1 667              | 1 667                          | 1 667            | 1 350                 | 2 434          | 2 543          | (19.0)                |
| 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                                     | 7 001          | 8 264          | 14 661         | 13 366             | 13 366                         | 12 834           | 11 464                | 12 799         | 13 599         | (10.7)                |
| Inventory: Medical supplies                                           | —              | 62             | 49             | 162                | 162                            | 162              | 60                    | 59             | 62             | (63.0)                |
| Inventory: Medicine                                                   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Medical inventory interface                                           | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Inventory: Other supplies                                             | 518            | 1 579          | 6 982          | 15 601             | 15 131                         | 15 131           | 13 223                | 16 720         | 21 866         | (12.6)                |
| Consumable supplies                                                   | 24             | 80             | 240            | 263                | 263                            | 263              | 28                    | 14             | 15             | (89.4)                |
| Consumable: Stationery, printing and office supplies                  | 308            | 193            | 1 155          | 1 636              | 1 636                          | 1 636            | 1 230                 | 1 627          | 988            | (24.8)                |
| Operating leases                                                      | 17 263         | 3 511          | 2 821          | 3 894              | 3 894                          | 3 894            | 3 460                 | 6 997          | 4 657          | (11.1)                |
| Property payments                                                     | —              | 400            | 416            | —                  | —                              | —                | —                     | —              | —              | —                     |
| Transport provided: Departmental activity                             | 7 065          | 973            | 5 423          | 5 657              | 5 657                          | 10 589           | 7 946                 | 1 752          | 1 830          | (25.0)                |
| Travel and subsistence                                                | 17 719         | 2 263          | 14 964         | 7 800              | 11 369                         | 11 532           | 12 273                | 8 850          | 9 739          | 6.4                   |
| Training and development                                              | 919            | 200            | 2 322          | 1 514              | 1 514                          | 1 514            | 940                   | 1 318          | 1 377          | (37.9)                |
| Operating payments                                                    | 42             | 50             | 2              | 206                | 206                            | 206              | 160                   | 666            | 666            | (22.3)                |
| Venues and facilities                                                 | 2 570          | 93             | 2 279          | 2 561              | 2 561                          | 2 561            | 1 928                 | 1 241          | 1 297          | (24.7)                |
| Rental and hiring                                                     | 14             | —              | —              | 25                 | 25                             | 25               | —                     | 32             | 33             | (100.0)               |
| Interest and rent on land                                             | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Interest                                                              | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Rent on land                                                          | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| <b>Transfers and subsidies</b>                                        | <b>42 183</b>  | <b>42 222</b>  | <b>46 609</b>  | <b>42 168</b>      | <b>42 181</b>                  | <b>42 410</b>    | <b>42 168</b>         | <b>42 168</b>  | <b>44 057</b>  | <b>(0.6)</b>          |
| Provinces and municipalities                                          | 42 168         | 42 168         | 42 168         | 42 168             | 42 168                         | 42 168           | 42 168                | 42 168         | 44 057         | 0.0                   |
| Provinces                                                             | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Provincial Revenue Funds                                              | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Provincial agencies and funds                                         | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Municipalities                                                        | 42 168         | 42 168         | 42 168         | 42 168             | 42 168                         | 42 168           | 42 168                | 42 168         | 44 057         | 0.0                   |
| Municipalities                                                        | 42 168         | 42 168         | 42 168         | 42 168             | 42 168                         | 42 168           | 42 168                | 42 168         | 44 057         | 0.0                   |
| Municipal agencies and funds                                          | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Departmental agencies and accounts                                    | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Social security funds                                                 | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Provide list of entities receiving transfers                          | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Higher education institutions                                         | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Foreign governments and international organisations                   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Public corporations and private enterprises                           | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Public corporations                                                   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Subsidies on production                                               | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Other transfers                                                       | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Private enterprises                                                   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Subsidies on production                                               | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Other transfers                                                       | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Non-profit institutions                                               | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Households                                                            | 15             | 54             | 4 441          | —                  | 13                             | 242              | —                     | —              | —              | (100.0)               |
| Social benefits                                                       | 15             | 54             | 4 441          | —                  | 13                             | 242              | —                     | —              | —              | (100.0)               |
| Other transfers to households                                         | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| <b>Payments for capital assets</b>                                    | <b>21 645</b>  | <b>8 666</b>   | <b>36 315</b>  | <b>42 328</b>      | <b>53 673</b>                  | <b>53 673</b>    | <b>30 713</b>         | <b>36 727</b>  | <b>38 372</b>  | <b>(42.8)</b>         |
| Buildings and other fixed structures                                  | 18 978         | 7 474          | 30 642         | 39 221             | 50 566                         | 50 566           | 28 692                | 33 925         | 35 445         | (43.3)                |
| Buildings                                                             | 18 978         | 7 474          | 30 642         | 39 221             | 50 566                         | 50 566           | 28 692                | 33 925         | 35 445         | (43.3)                |
| Other fixed structures                                                | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Machinery and equipment                                               | 2 667          | 1 192          | 5 673          | 3 107              | 3 107                          | 3 107            | 2 021                 | 2 802          | 2 927          | (35.0)                |
| Transport equipment                                                   | 2 463          | 1 140          | 5 673          | 3 069              | 3 069                          | 3 069            | 1 988                 | 2 758          | 2 881          | (35.9)                |
| Other machinery and equipment                                         | 214            | 52             | —              | 38                 | 38                             | 38               | 53                    | 44             | 46             | 39.5                  |
| 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>217 209</b> | <b>149 062</b> | <b>221 446</b> | <b>244 777</b>     | <b>259 191</b>                 | <b>258 820</b>   | <b>243 705</b>        | <b>251 085</b> | <b>262 560</b> | <b>(5.8)</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 2022/23 |
|-----------------------------------------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|-----------------------|
|                                                                       | 2019/20        | 2020/21        | 2021/22        |                    | 2022/23                |                  | 2023/24               | 2024/25        | 2025/26        |                       |
| <b>Current payments</b>                                               | <b>93 404</b>  | <b>73 786</b>  | <b>78 859</b>  | <b>96 280</b>      | <b>95 767</b>          | <b>95 767</b>    | <b>103 829</b>        | <b>106 370</b> | <b>111 136</b> | <b>8.4</b>            |
| Compensation of employees                                             | 63 446         | 63 713         | 57 891         | 71 680             | 70 637                 | 70 637           | 80 000                | 86 587         | 89 429         | 13.3                  |
| Salaries and wages                                                    | 57 029         | 60 288         | 56 152         | 66 067             | 64 024                 | 64 024           | 72 000                | 82 305         | 84 955         | 12.5                  |
| Social contributions                                                  | 6 417          | 3 425          | 1 739          | 6 613              | 6 613                  | 6 613            | 8 000                 | 4 282          | 4 474          | 21.0                  |
| Goods and services                                                    | 29 958         | 10 073         | 20 968         | 24 600             | 25 130                 | 25 130           | 23 829                | 19 783         | 21 707         | (5.2)                 |
| Administrative fees                                                   | 117            | –              | –              | –                  | –                      | –                | –                     | 44             | 95             |                       |
| Advertising                                                           | 666            | 200            | 165            | 100                | 100                    | 100              | 100                   | 111            | 67             | 0.0                   |
| Minor assets                                                          | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |                       |
| Audit cost: External                                                  | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |                       |
| Bursaries: Employees                                                  | –              | –              | –              | –                  | –                      | –                | 100                   | –              | –              |                       |
| Catering: Departmental activities                                     | –              | –              | –              | –                  | –                      | –                | 50                    | –              | –              |                       |
| Communication (G&S)                                                   | –              | –              | –              | –                  | –                      | –                | –                     | 363            | 379            |                       |
| Computer services                                                     | 5 886          | 3 387          | 6 340          | 7 400              | 8 400                  | 8 400            | 7 000                 | 2 607          | 3 153          | (16.7)                |
| Consultants and professional services: Business and advisory services | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |                       |
| Infrastructure and planning                                           | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |                       |
| Laboratory services                                                   | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |                       |
| Scientific and technological services                                 | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |                       |
| Legal services                                                        | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |                       |
| Contractors                                                           | 2 619          | –              | 1 003          | 1 000              | 1 000                  | 1 000            | 500                   | 1 003          | 162            | (50.0)                |
| Agency and support / outsourced services                              | –              | –              | 56             | –                  | –                      | –                | –                     | 515            | 538            |                       |
| Entertainment                                                         | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |                       |
| Road services (including government motor transport)                  | 584            | 1 350          | 701            | 1 000              | 1 000                  | 1 000            | 1 100                 | 844            | 882            | 10.0                  |
| 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                                     | –              | –              | 25             | –                  | –                      | –                | –                     | –              | –              |                       |
| Inventory: Medical supplies                                           | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |                       |
| Inventory: Medicine                                                   | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |                       |
| Medias inventory interface                                            | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |                       |
| Inventory: Other supplies                                             | –              | 1 058          | 6 621          | 10 000             | 9 530                  | 9 530            | 9 219                 | 7 012          | 11 713         | (3.3)                 |
| Consumable supplies                                                   | –              | –              | 235            | 100                | 100                    | 100              | –                     | –              | –              | (100.0)               |
| Consumable: Stationery, printing and office supplies                  | 52             | –              | 975            | 900                | 900                    | 900              | 900                   | 1 000          | 313            | 0.0                   |
| Operating leases                                                      | 17 165         | 3 300          | 2 798          | 3 000              | 3 000                  | 3 000            | 3 460                 | 5 214          | 2 794          | 15.3                  |
| Property payments                                                     | –              | 400            | 416            | –                  | –                      | –                | –                     | –              | –              |                       |
| Transport provided: Departmental activity                             | 388            | –              | 76             | –                  | –                      | –                | –                     | –              | –              |                       |
| Travel and subsistence                                                | 1 915          | 378            | 863            | 400                | 400                    | 400              | 1 000                 | 660            | 1 172          | 150.0                 |
| Training and development                                              | 328            | –              | 669            | 500                | 500                    | 500              | 300                   | 240            | 251            | (40.0)                |
| Operating payments                                                    | 20             | –              | –              | –                  | –                      | –                | –                     | –              | –              |                       |
| Venues and facilities                                                 | 218            | –              | 35             | 200                | 200                    | 200              | 100                   | 180            | 188            | (50.0)                |
| Rental and hiring                                                     | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |                       |
| Interest and rent on land                                             | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |                       |
| Interest                                                              | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |                       |
| Rent on land                                                          | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |                       |
| <b>Transfers and subsidies</b>                                        | <b>44 183</b>  | <b>44 222</b>  | <b>48 242</b>  | <b>44 168</b>      | <b>44 681</b>          | <b>44 681</b>    | <b>44 668</b>         | <b>44 668</b>  | <b>46 669</b>  | <b>(0.0)</b>          |
| Provinces and municipalities                                          | 42 168         | 42 168         | 42 168         | 42 168             | 42 168                 | 42 168           | 42 168                | 42 168         | 44 057         | 0.0                   |
| Provinces                                                             | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |                       |
| Provincial Revenue Funds                                              | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |                       |
| Provincial agencies and funds                                         | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |                       |
| Municipalities                                                        | 42 168         | 42 168         | 42 168         | 42 168             | 42 168                 | 42 168           | 42 168                | 42 168         | 44 057         | 0.0                   |
| Municipalities                                                        | 42 168         | 42 168         | 42 168         | 42 168             | 42 168                 | 42 168           | 42 168                | 42 168         | 44 057         | 0.0                   |
| Municipal agencies and funds                                          | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |                       |
| Departmental agencies and accounts                                    | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |                       |
| Social security funds                                                 | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |                       |
| Provide list of entities receiving transfers                          | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |                       |
| Higher education institutions                                         | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |                       |
| Foreign governments and international organisations                   | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |                       |
| Public corporations and private enterprises                           | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |                       |
| Public corporations                                                   | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |                       |
| Subsidies on production                                               | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |                       |
| Other transfers                                                       | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |                       |
| Private enterprises                                                   | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |                       |
| Subsidies on production                                               | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |                       |
| Other transfers                                                       | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |                       |
| Non-profit institutions                                               | 2 000          | 2 000          | 2 000          | 2 000              | 2 500                  | 2 500            | 2 500                 | 2 500          | 2 612          | 0.0                   |
| Households                                                            | 15             | 54             | 4 074          | –                  | 13                     | 13               | –                     | –              | –              | (100.0)               |
| Social benefits                                                       | 15             | 54             | 4 074          | –                  | 13                     | 13               | –                     | –              | –              | (100.0)               |
| Other transfers to households                                         | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |                       |
| <b>Payments for capital assets</b>                                    | <b>20 345</b>  | <b>8 253</b>   | <b>34 708</b>  | <b>40 721</b>      | <b>52 066</b>          | <b>52 066</b>    | <b>29 592</b>         | <b>34 889</b>  | <b>36 452</b>  | <b>(43.2)</b>         |
| Buildings and other fixed structures                                  | 18 978         | 7 474          | 30 642         | 39 221             | 50 566                 | 50 566           | 28 692                | 33 925         | 35 445         | (43.3)                |
| Buildings                                                             | 18 978         | 7 474          | 30 642         | 39 221             | 50 566                 | 50 566           | 28 692                | 33 925         | 35 445         | (43.3)                |
| Other fixed structures                                                | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |                       |
| Machinery and equipment                                               | 1 367          | 779            | 4 066          | 1 500              | 1 500                  | 1 500            | 900                   | 964            | 1 007          | (40.0)                |
| Transport equipment                                                   | 1 189          | 779            | 4 066          | 1 500              | 1 500                  | 1 500            | 900                   | 964            | 1 007          | (40.0)                |
| Other machinery and equipment                                         | 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>157 932</b> | <b>126 261</b> | <b>161 809</b> | <b>181 169</b>     | <b>192 514</b>         | <b>192 514</b>   | <b>178 089</b>        | <b>185 927</b> | <b>194 257</b> | <b>(7.5)</b>          |

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

**Table B.2: Payments and estimates by economic classification: Mass Participation And Sport Development**

| R thousand                                                            | Outcome       |               |               | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates |               |               | % change from 2022/23 |
|-----------------------------------------------------------------------|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|-----------------------|
|                                                                       | 2019/20       | 2020/21       | 2021/22       |                    |                                |                  | 2023/24               | 2024/25       | 2025/26       |                       |
| <b>Current payments</b>                                               | <b>58 000</b> | <b>22 937</b> | <b>57 607</b> | <b>61 846</b>      | <b>65 415</b>                  | <b>64 815</b>    | <b>63 065</b>         | <b>65 820</b> | <b>68 995</b> | <b>(2.7)</b>          |
| Compensation of employees                                             | 7 110         | 6 982         | 5 682         | 10 745             | 10 745                         | 5 745            | 10 960                | 10 909        | 11 388        | 90.8                  |
| Salaries and wages                                                    | 6 608         | 5 336         | 4 206         | 9 020              | 9 020                          | 4 020            | 9 323                 | 8 519         | 8 901         | 131.9                 |
| Social contributions                                                  | 502           | 1 646         | 1 476         | 1 725              | 1 725                          | 1 725            | 1 637                 | 2 390         | 2 487         | (5.1)                 |
| Goods and services                                                    | 50 890        | 15 955        | 51 925        | 51 101             | 54 670                         | 59 070           | 52 105                | 54 911        | 57 597        | (11.8)                |
| Administrative fees                                                   | —             | —             | —             | 10                 | 10                             | 10               | 40                    | 93            | 97            | 300.0                 |
| Advertising                                                           | 9 836         | 1 154         | 6 449         | 6 758              | 6 758                          | 6 758            | 7 022                 | 6 103         | 6 376         | 3.9                   |
| Minor assets                                                          | —             | —             | —             | —                  | —                              | —                | 37                    | —             | —             | —                     |
| Audit cost: External                                                  | —             | —             | —             | —                  | —                              | —                | —                     | —             | —             | —                     |
| Bursaries: Employees                                                  | —             | —             | —             | —                  | —                              | —                | —                     | —             | —             | —                     |
| Catering: Departmental activities                                     | 69            | 40            | —             | 60                 | 60                             | 60               | 70                    | 59            | 62            | 16.7                  |
| Communication (G&S)                                                   | —             | 10            | —             | 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                                                           | 3 207         | 820           | 4 607         | 3 428              | 3 428                          | 3 428            | 2 889                 | 7 032         | 7 347         | (15.7)                |
| Agency and support / outsourced services                              | 4 195         | 817           | 2 548         | 2 738              | 2 738                          | 2 738            | 4 209                 | 2 255         | 2 356         | 53.7                  |
| Entertainment                                                         | —             | —             | —             | —                  | —                              | —                | —                     | —             | —             | —                     |
| Fleet services (including government motor transport)                 | 509           | 755           | 167           | 667                | 667                            | 667              | 250                   | 1 590         | 1 661         | (62.5)                |
| 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                                     | 7 001         | 8 264         | 14 626        | 13 366             | 13 366                         | 12 834           | 11 464                | 12 799        | 13 599        | (10.7)                |
| Inventory: Medical supplies                                           | —             | 62            | 49            | 162                | 162                            | 162              | 60                    | 59            | 62            | (63.0)                |
| Inventory: Medicine                                                   | —             | —             | —             | —                  | —                              | —                | —                     | —             | —             | —                     |
| Medias inventory interface                                            | —             | —             | —             | —                  | —                              | —                | —                     | —             | —             | —                     |
| Inventory: Other supplies                                             | 518           | 521           | 361           | 5 601              | 5 601                          | 5 601            | 4 004                 | 9 708         | 10 143        | (28.5)                |
| Consumable supplies                                                   | 24            | 80            | 5             | 163                | 163                            | 163              | 28                    | 14            | 15            | (82.8)                |
| Consumable: Stationery/printing and office supplies                   | 256           | 193           | 180           | 726                | 726                            | 726              | 320                   | 627           | 655           | (55.9)                |
| Operating leases                                                      | 98            | 211           | 23            | 894                | 894                            | 894              | —                     | 1 783         | 1 863         | (100.0)               |
| Property payments                                                     | —             | —             | —             | —                  | —                              | —                | —                     | —             | —             | —                     |
| Transport provided: Departmental activity                             | 6 667         | 973           | 5 347         | 5 657              | 5 657                          | 10 589           | 7 946                 | 1 752         | 1 830         | (25.0)                |
| Travel and subsistence                                                | 15 561        | 1 775         | 13 654        | 7 355              | 10 924                         | 10 924           | 11 228                | 8 200         | 8 557         | 2.8                   |
| Training and development                                              | 591           | 200           | 1 663         | 954                | 954                            | 954              | 580                   | 1 078         | 1 126         | (39.2)                |
| Operating payments                                                    | 22            | 50            | 2             | 206                | 206                            | 206              | 160                   | 666           | 686           | (22.3)                |
| Venues and facilities                                                 | 2 322         | 30            | 2 244         | 2 321              | 2 321                          | 2 321            | 1 788                 | 1 061         | 1 109         | (23.0)                |
| Rental and hiring                                                     | 14            | —             | —             | 25                 | 25                             | 25               | —                     | 32            | 33            | (100.0)               |
| Interest and rent on land                                             | —             | —             | —             | —                  | —                              | —                | —                     | —             | —             | —                     |
| Interest                                                              | —             | —             | —             | —                  | —                              | —                | —                     | —             | —             | —                     |
| Rent on land                                                          | —             | —             | —             | —                  | —                              | —                | —                     | —             | —             | —                     |
| <b>Transfers and subsidies</b>                                        | <b>9 805</b>  | <b>4 371</b>  | <b>8 044</b>  | <b>7 426</b>       | <b>7 426</b>                   | <b>8 026</b>     | <b>8 081</b>          | <b>8 081</b>  | <b>8 443</b>  | <b>0.7</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                                               | 9 805         | 4 371         | 7 677         | 7 426              | 7 426                          | 7 797            | 8 081                 | 8 081         | 8 443         | 3.6                   |
| Households                                                            | —             | —             | 367           | —                  | —                              | 229              | —                     | —             | —             | (100.0)               |
| Social benefits                                                       | —             | —             | 367           | —                  | —                              | 229              | —                     | —             | —             | (100.0)               |
| Other transfers to households                                         | —             | —             | —             | —                  | —                              | —                | —                     | —             | —             | —                     |
| <b>Payments for capital assets</b>                                    | <b>1 300</b>  | <b>413</b>    | <b>1 607</b>  | <b>1 607</b>       | <b>1 607</b>                   | <b>1 607</b>     | <b>1 121</b>          | <b>1 838</b>  | <b>1 920</b>  | <b>(30.2)</b>         |
| Buildings and other fixed structures                                  | —             | —             | —             | —                  | —                              | —                | —                     | —             | —             | —                     |
| Buildings                                                             | —             | —             | —             | —                  | —                              | —                | —                     | —             | —             | —                     |
| Other fixed structures                                                | —             | —             | —             | —                  | —                              | —                | —                     | —             | —             | —                     |
| Machinery and equipment                                               | 1 300         | 413           | 1 607         | 1 607              | 1 607                          | 1 607            | 1 121                 | 1 838         | 1 920         | (30.2)                |
| Transport equipment                                                   | 1 264         | 361           | 1 607         | 1 569              | 1 569                          | 1 569            | 1 088                 | 1 794         | 1 874         | (31.9)                |
| Other machinery and equipment                                         | 36            | 52            | —             | 38                 | 38                             | 38               | 53                    | 44            | 46            | 39.5                  |
| 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>69 105</b> | <b>27 721</b> | <b>67 258</b> | <b>70 879</b>      | <b>74 448</b>                  | <b>74 448</b>    | <b>72 267</b>         | <b>75 739</b> | <b>79 358</b> | <b>(2.9)</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 2022/23 |
|-----------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|-----------------------|
|                                                                       | 2019/20 | 2020/21 | 2021/22 |                    |                        |                  | 2023/24               | 2024/25 | 2025/26 |                       |
| <b>Current payments</b>                                               | 1 977   | 1 451   | 2 056   | 2 155              | 2 155                  | 2 155            | 2 177                 | –       | –       | 1.0                   |
| Compensation of employees                                             | 1 704   | 1 278   | –       | –                  | –                      | 8                | –                     | –       | –       | (100.0)               |
| Salaries and wages                                                    | 1 704   | 1 278   | –       | –                  | –                      | 8                | –                     | –       | –       | (100.0)               |
| Social contributions                                                  | –       | –       | –       | –                  | –                      | –                | –                     | –       | –       |                       |
| Goods and services                                                    | 273     | 173     | 2 056   | 2 155              | 2 155                  | 2 147            | 2 177                 | –       | –       | 1.4                   |
| 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                              | –       | –       | 1 709   | 2 000              | 2 000                  | 1 829            | 2 022                 | –       | –       | 10.6                  |
| Entertainment                                                         | –       | –       | –       | –                  | –                      | –                | –                     | –       | –       |                       |
| Fleet services (including government motor transport)                 | –       | –       | –       | –                  | –                      | –                | –                     | –       | –       |                       |
| Housing                                                               | –       | –       | –       | –                  | –                      | –                | –                     | –       | –       |                       |
| Inventory: Clothing material and accessories                          | –       | –       | –       | –                  | –                      | –                | –                     | –       | –       |                       |
| Inventory: Farming supplies                                           | –       | –       | –       | –                  | –                      | –                | –                     | –       | –       |                       |
| Inventory: Food and food supplies                                     | –       | –       | –       | –                  | –                      | –                | –                     | –       | –       |                       |
| Inventory: Chemicals, fuel, oil, gas, wood and coal                   | –       | –       | –       | –                  | –                      | –                | –                     | –       | –       |                       |
| Inventory: Learner and teacher support material                       | –       | –       | –       | –                  | –                      | –                | –                     | –       | –       |                       |
| Inventory: Materials and supplies                                     | –       | –       | –       | –                  | –                      | –                | –                     | –       | –       |                       |
| Inventory: Medical supplies                                           | –       | –       | –       | –                  | –                      | –                | –                     | –       | –       |                       |
| Inventory: Medicine                                                   | –       | –       | –       | –                  | –                      | –                | –                     | –       | –       |                       |
| Medias inventory interface                                            | –       | –       | –       | –                  | –                      | –                | –                     | –       | –       |                       |
| Inventory: Other supplies                                             | –       | –       | –       | –                  | –                      | –                | –                     | –       | –       |                       |
| Consumable supplies                                                   | –       | –       | –       | –                  | –                      | –                | –                     | –       | –       |                       |
| Consumable: Stationery, printing and office supplies                  | –       | –       | –       | 10                 | 10                     | 10               | 10                    | –       | –       | 0.0                   |
| Operating leases                                                      | –       | –       | –       | –                  | –                      | –                | –                     | –       | –       |                       |
| Property payments                                                     | –       | –       | –       | –                  | –                      | –                | –                     | –       | –       |                       |
| Transport provided: Departmental activity                             | –       | –       | –       | –                  | –                      | –                | –                     | –       | –       |                       |
| Travel and subsistence                                                | 243     | 110     | 347     | 45                 | 45                     | 208              | 45                    | –       | –       | (78.4)                |
| Training and development                                              | –       | –       | –       | 60                 | 60                     | 60               | 60                    | –       | –       | 0.0                   |
| Operating payments                                                    | –       | –       | –       | –                  | –                      | –                | –                     | –       | –       |                       |
| Venues and facilities                                                 | 30      | 63      | –       | 40                 | 40                     | 40               | 40                    | –       | –       | 0.0                   |
| Rental and hiring                                                     | –       | –       | –       | –                  | –                      | –                | –                     | –       | –       |                       |
| Interest and rent on land                                             | –       | –       | –       | –                  | –                      | –                | –                     | –       | –       |                       |
| Interest                                                              | –       | –       | –       | –                  | –                      | –                | –                     | –       | –       |                       |
| Rent on land                                                          | –       | –       | –       | –                  | –                      | –                | –                     | –       | –       |                       |
| <b>Transfers and subsidies</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>                                    | –       | –       | –       | –                  | –                      | –                | –                     | –       | –       |                       |
| 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>Total economic classification</b>                                  | 1 977   | 1 451   | 2 056   | 2 155              | 2 155                  | 2 155            | 2 177                 | –       | –       | 1.0                   |

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

| R thousand                                                            | Outcome |         |         | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates |         |         | % change from 2022/23 |
|-----------------------------------------------------------------------|---------|---------|---------|--------------------|--------------------------------|------------------|-----------------------|---------|---------|-----------------------|
|                                                                       | 2019/20 | 2020/21 | 2021/22 |                    |                                |                  | 2023/24               | 2024/25 | 2025/26 |                       |
| <b>Current payments</b>                                               | -       | -       | -       | -                  | -                              | -                | 1 753                 | -       | -       | -                     |
| Compensation of employees                                             | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Salaries and wages                                                    | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Social contributions                                                  | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| <b>Goods and services</b>                                             | -       | -       | -       | -                  | -                              | -                | 1 753                 | -       | -       | -                     |
| 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                              | -       | -       | -       | -                  | -                              | -                | 1 753                 | -       | -       | -                     |
| Entertainment                                                         | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Fleet services (including government motor transport)                 | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Housing                                                               | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Inventory: Clothing material and accessories                          | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Inventory: Farming supplies                                           | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Inventory: Food and food supplies                                     | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Inventory: Chemicals/fuel/oil/gas/wood and coal                       | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Inventory: Learner and teacher support material                       | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Inventory: Materials and supplies                                     | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Inventory: Medical supplies                                           | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Inventory: Medicine                                                   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Medias inventory interface                                            | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Inventory: Other supplies                                             | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Consumable supplies                                                   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Consumable: Stationery, printing and office supplies                  | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Operating leases                                                      | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Property payments                                                     | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Transport provided: Departmental activity                             | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Travel and subsistence                                                | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Training and development                                              | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Operating payments                                                    | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Venues and facilities                                                 | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Rental and hiring                                                     | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Interest and rent on land                                             | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Interest                                                              | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Rent on land                                                          | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| <b>Transfers and subsidies</b>                                        | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Provinces and municipalities                                          | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Provinces                                                             | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Provincial Revenue Funds                                              | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Provincial agencies and funds                                         | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Municipalities                                                        | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Municipal agencies and funds                                          | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Departmental agencies and accounts                                    | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Social security funds                                                 | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Provide list of entities receiving transfers                          | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Higher education institutions                                         | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Foreign governments and international organisations                   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Public corporations and private enterprises                           | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Public corporations                                                   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Subsidies on production                                               | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Other transfers                                                       | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Private enterprises                                                   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Subsidies on production                                               | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Other transfers                                                       | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Non-profit institutions                                               | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Households                                                            | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Social benefits                                                       | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Other transfers to households                                         | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| <b>Payments for capital assets</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>Total economic classification</b>                                  | -       | -       | -       | -                  | -                              | -                | 1 753                 | -       | -       | -                     |



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

| Rthousand                                | Outcome      |              |              | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium term estimates |              |              | % change from 2022/23 |
|------------------------------------------|--------------|--------------|--------------|--------------------|--------------------------------|------------------|-----------------------|--------------|--------------|-----------------------|
|                                          | 2019/20      | 2020/21      | 2021/22      |                    |                                |                  | 2023/24               | 2024/25      | 2025/26      |                       |
| <b>Category A</b>                        | 31740        | 31740        | 31740        | 31740              | 31740                          | 31740            | 31740                 | 31740        | 33162        | 0.0                   |
| Buffalo City                             | 15870        | 15870        | 15870        | 15870              | 15870                          | 15870            | 15870                 | 15870        | 16381        | 0.0                   |
| Nelson Mandela Bay                       | 15870        | 15870        | 15870        | 15870              | 15870                          | 15870            | 15870                 | 15870        | 16381        | 0.0                   |
| <b>Category B</b>                        | 42168        | 42168        | 42168        | 42168              | 43568                          | 43568            | 42168                 | 42168        | 44054        | (3.2)                 |
| Dr Bayers Naude                          | 2308         | 2308         | 2308         | 2308               | 2308                           | 2308             | 2308                  | 2308         | 2411         | 0.0                   |
| Blue Crane Route                         | 2300         | 2300         | 2300         | 2300               | 2300                           | 2300             | 2300                  | 2300         | 2403         | 0.0                   |
| Mkera                                    | 4000         | 4000         | 4000         | 4000               | 4000                           | 4000             | 4000                  | 4000         | 4179         | 0.0                   |
| Ndlambe                                  | 2750         | 2750         | 2750         | 2750               | 2750                           | 2750             | 2750                  | 2750         | 2873         | 0.0                   |
| Sundays River Valley                     | 1200         | 1200         | 1200         | 1200               | 1200                           | 1200             | 1200                  | 1200         | 1254         | 0.0                   |
| Koga                                     | 2050         | 2050         | 2050         | 2050               | 2050                           | 2050             | 2050                  | 2050         | 2142         | 0.0                   |
| Kou Kamna                                | 1300         | 1300         | 1300         | 1300               | 1300                           | 1300             | 1300                  | 1300         | 1388         | 0.0                   |
| Mthashe                                  | 500          | 500          | 500          | 500                | 500                            | 500              | 500                   | 500          | 522          | 0.0                   |
| Mtquna                                   | 500          | 500          | 500          | 500                | 500                            | 500              | 500                   | 500          | 522          | 0.0                   |
| Great Kei                                | 500          | 500          | 500          | 500                | 500                            | 500              | 500                   | 500          | 522          | 0.0                   |
| Anahlahi                                 | 1200         | 1200         | 1200         | 1200               | 1200                           | 1200             | 1200                  | 1200         | 1254         | 0.0                   |
| Ngushva                                  | 500          | 500          | 500          | 500                | 500                            | 500              | 500                   | 500          | 522          | 0.0                   |
| Raymond Mhlaba                           | 1650         | 1650         | 1650         | 1650               | 1650                           | 1650             | 1650                  | 1650         | 1724         | 0.0                   |
| Imvuba Yehentla                          | 2510         | 2510         | 2510         | 2510               | 2510                           | 2510             | 2510                  | 2510         | 2622         | 0.0                   |
| Intika Yefu                              | 500          | 500          | 500          | 500                | 500                            | 500              | 500                   | 500          | 522          | 0.0                   |
| Enahlahi                                 | 950          | 950          | 950          | 950                | 950                            | 950              | 950                   | 950          | 993          | 0.0                   |
| Engobo                                   | 700          | 700          | 700          | 700                | 700                            | 700              | 700                   | 700          | 731          | 0.0                   |
| Sakhisve                                 | 500          | 500          | 500          | 500                | 500                            | 500              | 500                   | 500          | 522          | 0.0                   |
| Enoch Mjima                              | 5250         | 5250         | 5250         | 5250               | 5250                           | 5250             | 5250                  | 5250         | 5485         | 0.0                   |
| Elundi                                   | 750          | 750          | 750          | 750                | 750                            | 750              | 750                   | 750          | 784          | 0.0                   |
| Sengq                                    | 1500         | 1500         | 1500         | 1500               | 1500                           | 1500             | 1500                  | 1500         | 1557         | 0.0                   |
| Venter Sulu                              | 2000         | 2000         | 2000         | 2000               | 2000                           | 2000             | 2000                  | 2000         | 2080         | 0.0                   |
| Nguzalili                                | 800          | 800          | 800          | 800                | 800                            | 800              | 800                   | 800          | 836          | 0.0                   |
| Port St Johns                            | 550          | 550          | 550          | 550                | 550                            | 550              | 550                   | 550          | 575          | 0.0                   |
| Nyandeni                                 | 700          | 700          | 700          | 700                | 700                            | 700              | 700                   | 700          | 731          | 0.0                   |
| Mkono                                    | 550          | 550          | 550          | 550                | 550                            | 550              | 550                   | 550          | 575          | 0.0                   |
| King Sobata Dalindyebo                   | 1750         | 1750         | 1750         | 1750               | 1750                           | 1750             | 1750                  | 1750         | 1888         | 0.0                   |
| Mabalele                                 | 650          | 650          | 650          | 650                | 650                            | 650              | 650                   | 650          | 679          | 0.0                   |
| Uzimvubu                                 | 750          | 750          | 750          | 750                | 2150                           | 2150             | 750                   | 750          | 784          | (65.1)                |
| Mizana                                   | 500          | 500          | 500          | 500                | 500                            | 500              | 500                   | 500          | 522          | 0.0                   |
| Nabankulu                                | 500          | 500          | 500          | 500                | 500                            | 500              | 500                   | 500          | 522          | 0.0                   |
| <b>Category C</b>                        | -            | -            | -            | -                  | -                              | -                | -                     | -            | -            | -                     |
| Sarah Baartman District Municipality     | -            | -            | -            | -                  | -                              | -                | -                     | -            | -            | -                     |
| Amathole District Municipality           | -            | -            | -            | -                  | -                              | -                | -                     | -            | -            | -                     |
| Chris Hani District Municipality         | -            | -            | -            | -                  | -                              | -                | -                     | -            | -            | -                     |
| Joe Gqabi District Municipality          | -            | -            | -            | -                  | -                              | -                | -                     | -            | -            | -                     |
| OR Tambo District Municipality           | -            | -            | -            | -                  | -                              | -                | -                     | -            | -            | -                     |
| Alfred Nzo District Municipality         | -            | -            | -            | -                  | -                              | -                | -                     | -            | -            | -                     |
| <b>Unallocated</b>                       | -            | -            | -            | -                  | -                              | -                | -                     | -            | -            | -                     |
| <b>Total transfers to municipalities</b> | <b>73908</b> | <b>73908</b> | <b>73908</b> | <b>73908</b>       | <b>75308</b>                   | <b>75308</b>     | <b>73908</b>          | <b>73908</b> | <b>77216</b> | <b>(1.9)</b>          |

## 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      | 2019/20       | 2020/21       | 2021/22       | 2022/23            |                        |                  | 2023/24               | 2024/25       | 2025/26       |                       |
| National Arts Festival                                                                           | Arts and Culture   | 12 680        | 20 222        | 13 680        | 13 680             | 13 680                 | 13 680           | 13 680                | 13 680        | 14 293        |                       |
| Guild Theatre                                                                                    | Arts and Culture   | 8 625         | 4 595         | 4 270         | 4 270              | 6 720                  | 6 720            | 7 400                 | 7 400         | 7 732         | 10.12                 |
| Mandela Bay Theatre Complex                                                                      | Arts and Culture   | 1 800         | 2 800         | 4 374         | 6 455              | 6 455                  | 6 455            | 3 500                 | 3 500         | 3 657         | ( 45.78)              |
| Fort Hare foundation                                                                             | Arts and Culture   | 2 500         | 1 000         |               | -                  | -                      | -                | -                     | -             | -             |                       |
| Eastern Cape Provincial Heritage Resources Authority (ECPHRA)                                    | Heritage Services  | 2 000         | 2 000         | 4 000         | 4 000              | 4 000                  | 4 000            | 4 000                 | 4 000         | 4 179         |                       |
| Fort Beaufort Museum                                                                             | Museum Services    | 112           | 112           | 160           | 160                | 160                    | 160              | 200                   | 200           | 209           | 25.00                 |
| Graaf Reinet Museum                                                                              | Museum Services    | 230           | 230           | 514           | 514                | 514                    | 514              | 554                   | 554           | 579           | 7.78                  |
| Our Heritage Museum                                                                              | Museum Services    | 112           | 112           | 160           | 160                | 160                    | 160              | 200                   | 200           | 209           | 25.00                 |
| Burgersdorp Museum                                                                               | Museum Services    | 112           | 112           | 160           | 160                | 160                    | 160              | 200                   | 200           | 209           | 25.00                 |
| Barkly East Museum                                                                               | Museum Services    | 110           | 110           | 160           | 160                | 160                    | 160              | 200                   | 200           | 209           | 25.00                 |
| Bayworld Museum                                                                                  | Museum Services    | 1 455         | 1 455         | 2 500         | 2 000              | 2 000                  | 2 000            | 2 040                 | 2 040         | 2 132         | 2.00                  |
| Amathole Museum                                                                                  | Museum Services    | 1 270         | 1 270         | 2 500         | 2 000              | 2 000                  | 2 000            | 2 040                 | 2 040         | 2 132         | 2.00                  |
| Uitenhage Museum                                                                                 | Museum Services    | 185           | 185           | 900           | 400                | 400                    | 400              | 440                   | 440           | 460           | 10.00                 |
| East London Museums                                                                              | Museum Services    | 1 175         | 1 175         | 2 000         | 2 000              | 2 000                  | 2 000            | 2 040                 | 2 040         | 2 132         | 2.00                  |
| Albany Museum                                                                                    | Museum Services    | 1 616         | 1 616         | 2 000         | 2 000              | 2 000                  | 2 000            | 2 040                 | 2 040         | 2 132         | 2.00                  |
| Q'town Frontier Museum                                                                           | Museum Services    | 150           | 150           | 160           | 160                | 160                    | 160              | 200                   | 200           | 209           | 25.00                 |
| Somerset East Museum                                                                             | Museum Services    | 140           | 140           | 160           | 160                | 160                    | 160              | 200                   | 200           | 209           | 25.00                 |
| Great Fish River Museum                                                                          | Museum Services    | 140           | 140           | 160           | 160                | 160                    | 160              | 200                   | 200           | 209           | 25.00                 |
| Mthatha Museum                                                                                   | Museum Services    | 105           | 105           | 160           | 160                | 160                    | 160              | 200                   | 200           | 209           | 25.00                 |
| Sterkstroom Museum                                                                               | Museum Services    | 105           | 105           | 160           | 160                | 160                    | 160              | 200                   | 200           | 209           | 25.00                 |
| Wild Coast Museum                                                                                | Museum Services    | 105           | 105           | 160           | 160                | 160                    | 160              | 200                   | 200           | 209           | 25.00                 |
| Middleburg Museum                                                                                | Museum Services    | 105           | 105           | 160           | 160                | 160                    | 160              | 190                   | 190           | 199           | 18.75                 |
| Alfred Nzo Museum                                                                                | Museum Services    | -             | -             | -             | 150                | 150                    | 150              | 190                   | 190           | 199           | 26.67                 |
| Ngguzi Hill Museum                                                                               | Museum Services    | -             | -             | -             | 150                | 150                    | 150              | 150                   | 150           | 157           |                       |
| South End Museum                                                                                 | Museum Services    | -             | -             | -             | -                  | -                      | -                | 150                   | 150           | 157           |                       |
| Eastern Cape Academy of Sport                                                                    | Sport              | 12 204        | 11 609        | 11 609        | 9 576              | 9 947                  | 9 947            | 10 112                | 10 112        | 10 733        | 1.66                  |
| Boxing SA                                                                                        | Sport              | -             | -             | 1 000         | 1 200              | 1 200                  | 1 200            | 1 200                 | 1 200         | 1 254         |                       |
| Eastern Cape Sport Council                                                                       | Sport              | 6 101         | 3 998         | 10 891        | 6 150              | 6 150                  | 6 150            | 6 269                 | 6 269         | 6 719         | 1.93                  |
| Steve Biko Foundation Library                                                                    | Library Services   | -             | -             | -             | -                  | 500                    | 500              | 500                   | 500           | 522           |                       |
| Library for the Blind                                                                            | Library Services   | 2 000         | 2 000         | 2 000         | 2 000              | 2 000                  | 2 000            | 2 000                 | 2 000         | 2 090         |                       |
| Culture, Art, Tourism, Hospitality, and Sport Sector Education and Training Authority (CATHSETA) | Corporate Services | 1 476         | 1 500         | 1 395         | 1 562              | 1 349                  | 1 349            | 1 562                 | 1 562         | 1 632         | 15.79                 |
| <b>Total</b>                                                                                     |                    | <b>56 613</b> | <b>56 951</b> | <b>65 393</b> | <b>59 867</b>      | <b>62 975</b>          | <b>62 975</b>    | <b>62 057</b>         | <b>62 057</b> | <b>65 176</b> | <b>( 1.46)</b>        |



**END OF EPRE** 

| Type of Infrastructure                                         | Project Name                       | IDMS Stage                           | District Municipality | Local Municipality | Project Duration |              | Source of Funding                                              | Budget program name                         | Total Project Cost | Total Expenditure to date from previous years | Total Available | MTEF Forward Estimates |        |
|----------------------------------------------------------------|------------------------------------|--------------------------------------|-----------------------|--------------------|------------------|--------------|----------------------------------------------------------------|---------------------------------------------|--------------------|-----------------------------------------------|-----------------|------------------------|--------|
|                                                                |                                    |                                      |                       |                    | Date: start      | Date: finish |                                                                |                                             |                    |                                               |                 | 23/24                  | 24/25  |
| 1. Maintenance and Repairs                                     |                                    |                                      |                       |                    |                  |              |                                                                |                                             |                    |                                               |                 |                        |        |
| Arts and Culture Centre                                        | Emaxesibeni Art Center             | Stage 4: Design Documentation        | Alfred Nzo            | Umtzimvubu         | 07/Apr/22        | 31/Mar/26    | Equitable Share                                                | Programme 2 - Cultural Affairs              | 980                | 0                                             | 750             | 500                    | 2 931  |
| Office accommodation                                           | Wilton Mkwazi                      | Stage 5: Works                       | Buffalo City          | Buffalo City       | 01/Apr/17        | 31/Mar/26    | Equitable Share                                                | Programme 1 - Administration                | 1 200              | 11 313                                        | 2 000           | 2 000                  | 2 014  |
| Arts and Culture Centre                                        | Thombo Art Center                  | Stage 3: Design Development          | O.R.Tambo             | Port St Johns      | 01/Nov/22        | 31/Mar/26    | Equitable Share                                                | Programme 2 - Cultural Affairs              | 2 500              | 0                                             | 860             | 500                    | 514    |
| TOTAL: Maintenance and Repairs(3 projects)                     |                                    |                                      |                       |                    |                  |              |                                                                |                                             | 4 680              | 11 313                                        | 3 610           | 3 000                  | 5 459  |
| 2. New or Replaced Infrastructure                              |                                    |                                      |                       |                    |                  |              |                                                                |                                             |                    |                                               |                 |                        |        |
| Library & Archives Centres                                     | Nqauza library                     | Stage 3: Design Development          | O.R.Tambo             | Inguza Hill        | 01/Apr/22        | 31/Mar/26    | Community Library Service Grant                                | Programme 3 - Library and Archives Services | 32 320             | 0                                             | 1 200           | 368                    | 382    |
| Building/Structures                                            | Cookhouse Library                  | Stage 5: Works                       | Sarah Baartman        | Blue Crane Route   | 15/Apr/16        | 29/Mar/24    | Community Library Service Grant                                | Programme 3 - Library and Archives Services | 36 000             | 22 774                                        | 500             | 0                      | 0      |
| Building/Structures                                            | Niabankulu Library                 | Stage 4: Design Documentation        | Alfred Nzo            | Niabankulu         | 01/Apr/15        | 31/Mar/28    | Community Library Service Grant                                | Programme 3 - Library and Archives Services | 39 500             | 2 032                                         | 15 000          | 8 725                  | 8 739  |
| Library & Archives Centres                                     | Izincuka Modular Library           | Stage 4: Design Documentation        | O.R.Tambo             | Mlionilo           | 01/Apr/19        | 31/Mar/26    | Community Library Service Grant                                | Programme 3 - Library and Archives Services | 2 700              | 0                                             | 2 500           | 50                     | 8 608  |
| TOTAL: New or Replaced Infrastructure(4 projects)              |                                    |                                      |                       |                    |                  |              |                                                                |                                             | 110 520            | 24 806                                        | 19 200          | 9 143                  | 17 729 |
| 3. Rehabilitation, Renovations & Refurbishment                 |                                    |                                      |                       |                    |                  |              |                                                                |                                             |                    |                                               |                 |                        |        |
| Museum                                                         | Mission Museum King William's Town | Stage 3: Design Development          | Buffalo City          | Buffalo City       | 01/Apr/21        | 31/Mar/26    | Equitable Share                                                | Programme 2 - Cultural Affairs              | 12 500             | 0                                             | 850             | 52                     | 539    |
| Museum                                                         | Somerset Museum                    | Stage 4: Design Documentation        | Sarah Baartman        | Blue Crane Route   | 07/Dec/20        | 31/Mar/26    | Equitable Share                                                | Programme 2 - Cultural Affairs              | 12 500             | 497                                           | 3 400           | 5 904                  | 5 918  |
| Building/Structures                                            | Fingo library                      | Stage 1: Initiation/ Pre-feasibility | Sarah Baartman        | Makana             | 05/Apr/16        | 30/Mar/27    | Community Library Service Grant                                | Programme 3 - Library and Archives Services | 12 500             | 0                                             | 4 490           | 8 397                  | 8 411  |
| Building/Structures                                            | Fort Beaufort Museum               | Stage 5: Works                       | Anathole              | Raymond Mhlaba     | 01/Apr/16        | 31/Mar/26    | Equitable Share                                                | Programme 2 - Cultural Affairs              | 13 200             | 11 237                                        | 1 500           | 0                      | 0      |
| Building/Structures                                            | Uitenhage Museum                   | Stage 5: Works                       | Nelson Mandela Bay    | Nelson Mandela Bay | 03/Apr/17        | 31/Mar/26    | Equitable Share                                                | Programme 2 - Cultural Affairs              | 16 500             | 10 014                                        | 2 800           | 0                      | 0      |
| Building/Structures                                            | Sterkstroom Museum                 | Stage 3: Design Development          | Chris Hani            | Enoch Mgijima      | 01/Apr/17        | 31/Mar/27    | Equitable Share                                                | Programme 2 - Cultural Affairs              | 12 500             | 0                                             | 2 950           | 5 544                  | 5 558  |
| Library & Archives Centres                                     | Provincial Archives                | Stage 1: Initiation/ Pre-feasibility | Buffalo City          | Buffalo City       | 04/Aug/20        | 31/Mar/26    | Equitable Share                                                | Programme 3 - Library and Archives Services | 25 000             | 938                                           | 1 200           | 2 859                  | 2 987  |
| Library & Archives Centres                                     | Ugie Library                       | Stage 4: Design Documentation        | Joe Qqabi             | Elundini           | 01/Apr/21        | 31/Mar/26    | Community Library Service Grant                                | Programme 3 - Library and Archives Services | 10 500             | 0                                             | 2 613           | 4 330                  | 4 344  |
| Building/Structures                                            | Pearston Library                   | Stage 4: Design Documentation        | Sarah Baartman        | Blue Crane Route   | 01/Apr/21        | 31/Mar/27    | Community Library Service Grant                                | Programme 3 - Library and Archives Services | 9 600              | 0                                             | 850             | 12 055                 | 4 734  |
| TOTAL: Rehabilitation, Renovations & Refurbishment(9 projects) |                                    |                                      |                       |                    |                  |              |                                                                |                                             | 124 800            | 22 686                                        | 20 653          | 39 141                 | 32 491 |
| 4. Upgrading and Additions                                     |                                    |                                      |                       |                    |                  |              |                                                                |                                             |                    |                                               |                 |                        |        |
| Library & Archives Centres                                     | Colchester Modular Library         | Stage 5: Works                       | Nelson Mandela Bay    | Nelson Mandela Bay | 01/Apr/19        | 31/Mar/26    | Community Library Service Grant                                | Programme 3 - Library and Archives Services | 1 900              | 0                                             | 715             | 0                      | 227    |
|                                                                | Kuyga Modular Library              | Stage 3: Design Development          | Nelson Mandela Bay    | Nelson Mandela Bay | 01/Dec/22        | 31/Mar/26    | Community Library Service Grant                                | Programme 3 - Library and Archives Services | 950                | 0                                             | 824             | 0                      | 0      |
| TOTAL: Upgrading and Additions(2 projects)                     |                                    |                                      |                       |                    |                  |              |                                                                |                                             | 2 850              | 0                                             | 1 539           | 0                      | 227    |
| 5. Non-Infrastructure                                          |                                    |                                      |                       |                    |                  |              |                                                                |                                             |                    |                                               |                 |                        |        |
| Library & Archives Centres                                     | Extend public works programme      | Stage 5: Works                       | Buffalo City          | Buffalo City       | 31/Mar/17        | 29/Mar/24    | Expanded Public Works Programme Integrated Grant for Provinces | Programme 1 - Administration                | 16 220             | 10 898                                        | 2 177           | 0                      | 0      |
| TOTAL: Non-Infrastructure(1 project)                           |                                    |                                      |                       |                    |                  |              |                                                                |                                             | 16 220             | 10 898                                        | 2 177           | 0                      | 0      |
| TOTAL: Arts and Culture(19 projects)                           |                                    |                                      |                       |                    |                  |              |                                                                |                                             | 259 070            | 69 703                                        | 47 179          | 51 284                 | 55 906 |

