

Vote 14

Department: Sport, Recreation, Arts and Culture

Table 1: Summary of departmental allocation

To be appropriated by Vote in 2024/25	R 1 043 363 000
Responsible MEC	MEC for Sport, Recreation, Arts and Culture
Administrating Department	Department of Sport, Recreation, Arts and Culture
Accounting Officer	Head of Department

1. Overview

1.1 Vision

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

1.2 Mission

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

1.3 Core functions and responsibilities.

- The department plays a crucial role in the development and well-being of the people of the Eastern Cape Province through the promotion of sports, arts, culture, and the preservation of heritage. Furthermore, the department is critical in the creation of opportunities in the craft, film, and publishing industries, as well as in promoting a reading in the province.
- The department is mandated with the Libraries and Archives services function, to develop and maintain libraries infrastructure in the province. The Archive services function provides records management services, collection, and preservation of public and non-public records for provincial heritage and provision of access thereto.
- The department is responsible amongst others to increase participation and capacity in sport and recreation, support the development of talented athletes by providing them with opportunities to participate and excel at national and international levels; provide leadership to the sport and creation sector to accelerate development and transformation agenda, thereby contributing to social cohesion and nation building.

1.4 Main Services

- To develop, transform and promote arts, culture, museums and heritage, and language services 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 (Schedule 4, 5 and Chapter 2) Public Finance Management Act No. 1 of 1999 (PFMA);
- Municipal Finance Management Act, No 56 of 2003 (MFMA);
- Public Service Amendment Act No Act 30 of 2007;
- Division of Revenue Act;
- Cultural Institutions Act, 1998;
- Cultural Promotions Act, 1983;
- National Arts Council Act, 1997;
- National Heritage Council Act, 1999;
- National Heritage Resources Act, 1999;
- South African Geographical Names Council Act, 1998;
- National White Paper on Arts, Culture and Heritage (1996);
- EC Use of Official Languages Act 2016;
- EC Provincial Library and information services Act No 6 of 2003;
- National Archives and Records Service Act, No. 43 of 1996 as amended;
- Provincial Archives and Records Service Act, No 7 of 2003;
- Eastern Cape, Promotion of Access to Information Act, No 2 of 2000 (PAIA);
- Promotion of Administrative Justice Act No 3 of 2000 (PAJA);
- Promotion of Personal Information Act No 4 of 2013 (POPIA);
- Minimum Information Security Standards of 1996 (MISS);
- Electronic Communications and Transactions Act, No 25 of 2002 (ECTA);
- Copyright Act No 9 of 2002 as amended; and
- National Sport and Recreation Act 110 of 1998.

1.7 Budget decisions

The department's allocation for 2024/25 was crafted on the mandated priorities aligned with the Provincial Medium Strategic Framework (PMTSF).

Recreation and Arts and Culture programmes will be utilised to make a positive impact on the escalating abuse of substances like drugs and alcohol.

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:

- Stimulating economic growth on infrastructure investments (Museums, Heritage assets, and Libraries);

- 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;
- Accelerate implementation of geographic name changes (in line with the Home of Legends campaign);
- Innovation of the delivery of centenary programmes and celebration of national and provincial days; 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.

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 (2023/24)

2.1 New Policy Priorities

The department has implemented programmes in the industry and has contributed to employment creation in the Eastern Cape.

Through the department's entity Eastern Cape Provincial Arts and Culture Council (ECPACC), the department has successfully executed the Fashion Design Innovation Centre (FDIC) programme, equipping fashion designers and seamstresses with skills to assist in their business developing and for gaining access to markets.

As part of the "excellence enhancing platforms staged" initiative, the department has launched the Music Excellence Acceleration Programme Eastern Cape (MEAPEC). This programme will be implemented in March 2024, to benefit the community of the province from the targeted music genres.

Communities of the Eastern Cape have been encouraged to celebrate their local history, taking part in activities showcasing the rich heritage and history of the province. This has been done through the implementation of initiatives such as "literary development programmes conducted to give effect to multilingualism". This initiative honours the works of literary icons, the translation of public documents, and the advancement of Khoisan and Sign languages. The use of the Languages Act to support and promote the four official languages has been realised through creative writing workshops and drama radio. Furthermore, the department continues to support diversity and inclusion through the implementation of the Provincial Social Cohesion Strategy.

Through the Heritage Resource Services unit, the department has implemented the exhumation, repatriation and reburial of human remains programme, enabling families of victims of conflict to finally find closure and start healing.

Department collaborated with the Office of the Premier, Eastern Cape Parks and Tourism Agency, OR Tambo District municipality and Ingquza Hill Local Municipality to host the 63rd anniversary of Ingquza Hill Massacre at Flagstaff from 04 to 06 June 2023.

During Heritage Month, 31st anniversary of the Bhishe Massacre was commemorated in Bhishe where newly installed digital exhibition on the incident was launched. In the same month, a Memorial Lecture on Nkosi Jongumsobomvu Maqoma's Life and Legacy was hosted at Mngqesha Great Place to commemorate 150 years since the Xhosa warrior and traditional leader perished on Robben Island in 1873.

The Department in collaboration with other government departments, Rhodes University, Sarah Baartman District and Makana Local Municipality hosted **Africa Day celebrations** at Makhanda showcase and promote the richness and diversity of the African Continent's heritage resources.

The department has continued with the implementation of capital projects, through investment in the development of new and the refurbishment/upgrading of existing facilities (libraries, museums and community art centres) for public benefit.

Progress on Infrastructure is as follows:

- Construction of New Cookhouse Library is at 99% completion and the Izingcuka Modular Library is at 80% completion. Construction has commenced at the Ntabankulu Library and the Ingquza Hill Library still is at planning stage.
- Sport is a tool for socio-economic development, and this has been evident through the various sporting events that held the nation together during the 2023 Rugby and Netball World Cup. The department has implemented sport development programmes in support of sport academies and sport confederations of the Eastern Cape and has prioritized women in sport and people living with disabilities. Clubs and hubs have been supported with equipment and/or attire.
- Through the school sport programmes, schools across the eight districts have been provided with equipment and/or attire, encouraging school children to remain active, and a vibrant intra and inter-schools' programme.

2.2 Key achievements

In promoting Arts and Culture, the department managed to capacitate 721 practitioners from capacity building opportunities from a target of 736 practitioners and 20 art centre festivals were achieved from the target of 18 festivals. In the number of excellence-enhancing platforms staged, there were 4 platforms achieved from the target of 7 platforms.

The department supported 19 out of 20 province-aided museums with their annual subsidies and this has enhanced their operational efficiency. The annual subsidy for financial support of the Eastern Cape Provincial Heritage Resources Authority (ECPHRA) was transferred to both planned targets, to enhance their operational efficiency. In keeping with legislative mandate of advancing multilingualism there were two projects that were fully achieved from the 2 targeted projects, and 5 programmes were fully met in the Literary development programmes that were targeted for the period under review.

In improving access to library services, automation of libraries is another leg of improving access, and 25 libraries were installed with the Sita Library Management System (SLIMS) from a target of 25 libraries and 162 libraries were provided with library material from a target of 152. The department has targeted to establish one library per year, and it is 80 per cent complete as at the end of this reporting period. In archive services, the department managed to support 28 government bodies from a target of 22 bodies in records management and the number of records received for transfer to archives was 5 and the target was fully met. 90 per cent was set as a target for the digitisation of archives, and the department managed to achieve 77 per cent and the planned number of public awareness programme conducted in archives was 4 and the Department managed to achieve 5.

In promoting sport and recreation, sport academies supported 274 athletes in the Individual Athlete Programme (IAP) from the target of 250 athletes and 117 local leagues were supported from the target of

119 leagues. The number of sport promotion campaigns and events implemented had a target of 48 and 44 was achieved. In the number of woman sport programmes supported three were supported from a target of five. In recreation, the targeted number of active recreation programme implemented were 147 programmes and the department achieved 144 programmes. The number of hubs provided with equipment and or attire as per the norms and standards, 179 hubs were achieved from a target of 80 hubs. In school sport, the target for the number of learners participating at district, provincial and national level was 9 542 participant and the department achieved 9 261 participants.

2.3 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;
- 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 must be managed or handed over to the recipients beyond the handover ceremony; and
- The budget for sporting facilities and the function being that of municipalities creates a disjuncture and undue expectation from the department by the public.

3. Outlook for the coming financial year (2024/25)

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.

The 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 boxing tournaments will be utilised as draw cards to enhance Sports Tourism and the economic spin offs in brings about.

The department will continue to provide support to municipalities to be able to render library services to their communities.

The Department will continue providing funding to cultural and heritage organizations to pursue transformation and development agenda, whilst at the same time building their capacity in different governance aspects. The focus areas will include heritage management, standardisation of geographical place names, performing arts, visual arts, and design, etc.

Eastern Cape communities will continue to be encouraged to celebrate their local history and take part in heritage activities to showcase province's rich history and simultaneously raise awareness on various experiences of communities, including their traumatic effects on many generations.

The department, working with other governmental bodies, will continue to foster dialogues with communities to promote multiculturalism with a view to combat hate and xenophobic tendencies. This is aimed at promoting human rights and a free society in which communities can equally participate. The department will continue to 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.

The department will continue to focus on the actions that support the sector to increase training opportunities for artists and create markets, with a view to contribute towards creation of employment opportunities. In pursuance of the Music Excellence Programme implementation, the work of the established record labels will be enhanced to benefit the targeted music genres. The department will continue with the review of the pieces of legislation and service delivery related policies to ensure that they are responsive and in line with the industry trends and changes.

The department will continue to undertake capital improvements and repairs on 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 safer, 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 encourage communities to participate in sport and recreation activities at all levels. Underrepresented groups, such as girls and women, and equity-deserving groups, including members of lesbian, gay, bisexual, transgender, queer, questioning, intersex, or asexual (LGBTQIA) and communities, will be at the heart of departmental efforts. The Department will support the hosting of major sport tourism 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. Working closely with the department of education, school sport will continue to be at the centre of sport development by building capacity of teachers, sport volunteers and learners through long-term athlete development pathways of sport.

4. Reprioritisation

The department will continue generating the economic spin-offs and growth and development of artists in the province, the department will reprioritize funds towards greater investment in film and the continuation of Season 2 of Gqeberha, the telenovel that is currently being screened in Gqeberha.

Funds will also be reprioritized towards increasing subsidies for libraries in the municipalities through the transfers. Museums of the province will also get increased transfers to assist them to pay their municipal bills which have been increased by municipalities due to these institutions being re-categorized as business entities.

The department will be increasing volumes of electronic records to the EC 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 EC Provincial Archives Catalogue. As part of this massive project, the department will renovate the provincial archives building situated in Qonce.

5. Procurement

The department will perform renovations in Fingo and Pearston libraries, Mission Museum in Qonce, Somerset and Sterkstroom Museums. The department will also continue with the maintenance of Thombo and Emaxesibeni Arts Centres as well as its Head Office building (the Wilton Mkwazi Complex) in Qonce. 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. 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. On the heritage landscape, the department will also erect memorials for the following, Qonce Heroes Memorial, the Battle of Lurhwayizo, Chief Siyolo ka Mdushane and Adelaide Tambo Memorials.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Equitable share	630 588	699 600	707 385	739 108	762 610	762 610	781 548	810 542	838 770	2.5
Conditional grants	166 088	240 676	254 203	254 286	239 907	239 907	261 815	263 951	276 131	9.1
Community Library Services Grant	130 264	169 310	181 169	178 089	169 589	169 589	182 156	186 304	194 777	
Mass Participation And Sport Development Grant	33 604	69 310	70 879	72 267	66 726	66 726	76 624	77 647	81 354	
Expanded Public Works Programme Integrated Grant For Provinces	2 220	2 056	2 155	2 177	1 965	1 965	2 058	-	-	
Social Sector Expanded Public Works Programme Incentive Grant For Provinces	-	-	-	1 753	1 627	1 627	977	-	-	
Departmental receipts	796 676	940 276	961 588	993 394	1 002 517	1 002 517	1 043 363	1 074 493	1 114 901	4.1
of which										
Total receipts	847	3 448	2 593	1 483	1 483	2 368	1 550	1 621	1 694	(34.5)

Table 2 above provides the summary of the department's funding from 2020/21 to 2026/27. Equitable share increased from R630.588 million in 2020/21 to a revised estimate of R762.610 million in 2023/24. The increased funding was mainly driven by capital projects for renovation of museums and the increased

allocation for the film industry development. In 2024/25, equitable share increases by 2.5 per cent to R781.548 million due to more funding towards the library subsidies to provincial municipalities.

Conditional grants increased from R166.088 million in 2020/21 to a revised estimate of R239.907 million in 2023/24 due to greater investment in libraries to change the landscape of the Eastern Cape, as these facilities were poorly resourced in the past. In 2024/25, conditional grants increase by 9.1 per cent to R261.815 million due to the expanded mass sport participation programme aimed at improving the health profile of its citizens of the province.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	699	1 004	1 043	812	812	989	849	889	930	(14.2)
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	3	2	1	-	-	-	-	-	-	-
Sales of capital assets	-	-	305	-	-	1	-	-	-	(100.0)
Transactions in financial assets and liabilities	145	2 442	1 244	671	671	1 378	701	732	764	(49.1)
Total departmental receipts	847	3 448	2 593	1 483	1 483	2 368	1 550	1 621	1 694	(34.5)

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, rentals of camp sites, photocopies in libraries and settlement of debts. The department's revenue collection increased from R847 thousand in 2020/21 to a revised estimate of R2.368 million, due to a once-off refund in 2023/24 from Coega Development Corporation, for unspent funds in infrastructure development projects that the agency implemented on behalf of the department. In 2024/25, revenue decreases by 34.5 per cent to R1.550 million due to continuity of the normal operational collections.

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:

Implementation of the cost containment measures.

Over the 2024 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: 4.9 per cent in 2024/25, 4.6 per cent in 2025/26 and 4.5 per cent in 2026/27.

7.2 Programme summary.

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Administration	290 730	297 203	317 689	329 164	334 271	334 271	335 221	331 026	343 516	0.3
2. Cultural Affairs	200 840	243 417	234 915	228 228	235 040	235 040	241 598	248 638	257 093	2.8
3. Library And Archives Services	200 834	238 205	251 411	266 425	270 004	270 004	292 297	320 772	331 373	8.3
4. Sport And Recreation	104 272	161 451	157 573	169 577	163 202	163 202	174 247	174 057	182 919	6.8
Total payments and estimates	796 676	940 276	961 588	993 394	1 002 517	1 002 517	1 043 363	1 074 493	1 114 901	4.1

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	619 213	685 735	722 658	777 582	775 745	773 566	807 643	830 523	862 638	4.4
Compensation of employees	519 398	524 855	543 451	585 325	593 191	590 745	607 278	632 366	657 548	2.8
Goods and services	99 814	160 880	179 207	192 257	182 554	182 821	200 365	198 157	205 090	9.6
Interest and rent on land	1	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	155 743	185 433	158 257	150 355	164 114	166 293	192 700	190 761	197 249	15.9
Provinces and municipalities	73 908	73 908	75 308	73 908	73 908	73 908	97 731	98 605	101 959	32.2
Departmental agencies and accounts	23 620	41 515	26 124	21 407	31 377	31 377	32 645	32 345	33 445	4.0
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	53 451	59 998	52 260	51 795	55 331	55 331	58 313	58 663	60 658	5.4
Households	4 764	10 012	4 565	3 245	3 498	5 677	4 011	1 148	1 187	(29.3)
Payments for capital assets	21 720	69 108	80 673	65 457	62 658	62 658	43 020	53 209	55 014	(31.3)
Buildings and other fixed structures	9 607	45 711	52 964	41 392	35 203	35 203	26 500	36 445	37 684	(24.7)
Machinery and equipment	11 837	21 570	27 481	22 265	26 155	26 155	16 520	16 764	17 330	(36.8)
Heritage Assets	276	971	228	1 800	1 300	1 300	-	-	-	(100.0)
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	856	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	796 676	940 276	961 588	993 394	1 002 517	1 002 517	1 043 363	1 074 493	1 114 901	4.1

Table 4 and 5 above shows the department's summary of payments and estimates by programme. The department's expenditure increased from R796.676 million in 2020/21 to a revised estimate of R1.002 billion 2023/24, due to the increased spending on transfers to departmental agencies to finance film development and increased spending on capital spending for library infrastructure.

In 2024/25, the budget increases by 4.1 per cent to R1.043 billion due to additional funding towards the library function. This will make the department to increase the subsidies for municipal libraries and this is a move towards a full funding of the function as it is a provincial function constitutionally.

Expenditure on Compensation of employees increased from R519.398 million in 2020/21 to a revised estimate of R590.745 million in 2023/24. This increase is due to the improvement in conditions of service. In 2024/25, expenditure increases by 2.8 per cent to R607.278 million due the planned staffing of the new libraries in the province and the improvement of the conditions of service for members of staff.

Expenditure on Goods and services increased from R99.814 million in 2020/21 to a revised estimate of R182.821 million in 2023/24, mainly due to the normalisation of the departmental activities in the form arts festivals, heritage events, sports tournaments, and the commemoration of the institutionalised days. In 2024/25, the budget increases by 9.6 per cent to R200.365 million, due to the reprioritisation of funds towards the books and library material for new libraries and modular libraries.

Expenditure on Transfers and subsidies have increased from R155.743 million in 2020/21 to a revised estimate of R166.293 million in 2023/24, due to delayed payments of library subsidies to municipalities.

The total budget for transfers increases by 15.9 per cent to R192.700 million in 2024/25 due to additional funding for transfers to municipalities for library subsidies and the funding of the film development.

Expenditure on Payments for capital assets increased from R21.720 million in 2020/21 to a revised estimate of R62.658 million in 2023/24 due to greater investment in the renovation of museums, libraries, and arts centres since most of them are in a dilapidated state. In 2024/25, the decrease by 31.3 per cent to R43.020 million is due to projected completion of some projects which will now move to a maintenance stage. These include Thombo and Emaxesibeni Arts Centres and Uitenhage Museum.

7.4 Expenditure by municipal boundary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	
Buffalo City	110 604	113 346	124 721	133 948	133 948	133 948	97 375	97 375	100 686	(27.3)
Nelson Mandela Bay	72 484	77 538	77 982	84 835	84 835	84 835	88 644	92 615	95 764	4.5
Cacadu District Municipality	144 314	147 231	149 100	164 370	164 370	164 370	103 601	122 056	126 206	(37.0)
Dr Beyers Naude	36 602	35 104	34 912	41 689	41 689	41 689	25 683	21 537	22 269	(38.4)
Blue Crane Route	16 159	16 822	14 404	18 406	18 406	18 406	19 232	20 094	20 777	4.5
Makana	27 597	28 728	30 078	31 432	31 432	31 432	15 309	16 739	17 308	(51.3)
Ndlambe	17 621	18 343	19 205	20 069	20 069	20 069	12 984	21 909	22 654	(35.3)
Sundays River Valley	14 375	14 964	15 667	16 372	16 372	16 372	17 107	17 873	18 481	4.5
Kouga	19 735	20 544	21 510	22 478	22 478	22 478	8 754	8 703	8 999	(61.1)
Kou-Kamma	12 225	12 726	13 324	13 924	13 924	13 924	4 532	15 201	15 718	(67.5)
Amatole District Municipality	79 110	69 126	81 873	92 338	92 338	92 338	119 485	109 785	113 518	29.4
Mbashe	14 266	11 399	15 549	18 483	18 483	18 483	28 656	28 956	29 941	55.0
Mnquma	10 310	10 733	11 237	11 743	11 743	11 743	22 270	12 270	12 687	89.6
Great Kei	4 275	4 450	4 659	4 869	4 869	4 869	8 745	8 745	9 042	79.6
Amahlathi	12 372	8 977	13 484	14 091	14 091	14 091	14 724	14 724	15 225	4.5
Ngqushwa	10 008	10 418	10 908	11 399	11 399	11 399	11 911	11 911	12 316	4.5
Raymond Mhlaba	27 879	23 149	26 036	31 753	31 753	31 753	33 179	33 179	34 307	4.5
Chris Hani District Municipality	49 467	51 494	53 914	56 340	56 340	56 340	58 870	62 407	64 529	4.5
Inxuba Yethemba	7 530	7 839	8 207	8 576	8 576	8 576	8 961	9 362	9 680	4.5
Intsika Yethu	4 205	4 377	4 583	4 789	4 789	4 789	5 004	5 228	5 406	4.5
Emalahleni	4 423	4 604	4 820	5 037	5 037	5 037	5 263	5 499	5 686	4.5
Engcobo	6 192	6 446	6 749	7 053	7 053	7 053	7 370	7 700	7 962	4.5
Sakhisizwe	4 572	4 759	4 983	5 207	5 207	5 207	5 441	6 585	6 809	4.5
Enoch Mgijima	22 545	23 469	24 572	25 678	25 678	25 678	26 831	28 033	28 986	4.5
Joe Gqabi District Municipality	69 194	73 073	72 109	79 951	79 951	79 951	83 549	87 292	90 261	4.5
Elundini	16 138	16 800	17 590	18 382	18 382	18 382	19 215	20 076	20 759	4.5
Senqu	17 946	18 682	19 560	20 440	20 440	20 440	21 358	22 315	23 074	4.5
Walter Sisulu	35 110	37 591	34 959	41 129	41 129	41 129	42 976	44 901	46 428	4.5
O.R. Tambo District Municipality	86 058	89 587	92 185	98 020	98 020	98 020	121 636	121 636	125 772	24.1
Ngozu Hill	13 216	13 758	14 405	15 053	15 053	15 053	15 729	15 729	16 264	4.5
Port St Johns	15 536	16 173	16 933	17 695	17 695	17 695	18 490	18 490	19 119	4.5
Nyandeni	12 338	12 844	13 448	14 053	14 053	14 053	14 684	14 684	15 183	4.5
Mhlonlo	20 165	20 992	21 979	22 968	22 968	22 968	23 999	23 999	24 815	4.5
King Sabata Dalindyebo	24 803	25 820	25 420	28 251	28 251	28 251	48 734	48 734	50 391	72.5
Alfred Nzo District Municipality	27 014	28 121	29 443	30 768	30 768	30 768	116 606	33 589	34 730	279.0
Mabafele	4 205	4 377	4 583	4 789	4 789	4 789	43 561	5 228	5 406	809.6
Umtzimbubu	8 065	8 396	8 791	9 187	9 187	9 187	19 232	10 029	10 370	109.3
Mbizana	6 813	7 092	7 425	7 759	7 759	7 759	32 843	8 470	8 758	323.3
Nbankulu	7 931	8 256	8 644	9 033	9 033	9 033	20 970	9 862	10 196	132.1
District Municipalities	-	-	-	-	-	-	-	-	-	-
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	-
Amatole District Municipality	-	-	-	-	-	-	-	-	-	-
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	-
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	-
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	-
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	-
Unallocated	158 431	290 760	280 261	252 824	261 947	261 947	253 597	347 738	363 435	(3.2)
Total Payments	796 676	940 276	961 588	993 394	1 002 517	1 002 517	1 043 363	1 074 493	1 114 901	4.1

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). The budget allocation for the department is skewed towards OR Tambo District and followed by the Amathole District municipalities due to their vastness in size and population.

The Budget increased from R796. 676 million in 2020/21 financial year to a revised estimate of R1.002 million due to investment in the community libraries and infrastructure projects. In 2024/25 financial year the total payments increased by 4.1 per cent.

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 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Existing infrastructure assets	10 682	40 169	30 264	25 802	22 348	21 522	14 327	20 574	21 252	(33.4)
Maintenance and repairs	3 659	5 096	2 934	3 610	5 016	3 856	2 327	3 129	3 235	(39.7)
Upgrades and additions	2 241	954	1 729	1 539	5 091	3 491	100	–	–	(97.1)
Refurbishment and rehabilitation	4 782	34 119	25 601	20 653	12 241	14 175	11 900	17 445	18 017	(16.0)
New infrastructure assets	2 584	10 638	25 632	19 200	17 871	21 671	14 500	19 000	19 667	(33.1)
Infrastructure transfers	–	–	–	–	–	–	–	–	–	
Current	–	–	–	–	–	–	–	–	–	
Capital	–	–	–	–	–	–	–	–	–	
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–	
Infrastructure leases	–	–	–	–	–	–	–	–	–	
Non infrastructure	1 450	2 055	2 155	2 177	1 965	2 845	2 058	–	–	(27.7)
Total department infrastructure	14 716	52 862	58 051	47 179	42 184	46 038	30 885	39 574	40 919	(32.9)

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 R14.716 million in 2020/21 to a revised estimate of R46.038 million in 2023/24, 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 32.9 per cent in 2024/25 to R30.885 million due to projects that are at the completion stage. These include Thombo and Emaxesibeni Arts Centres.

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 2024/25 the department will perform renovations at Pearston and Fingo Libraries.

7.5.2 Maintenance

Infrastructure maintenance increased from R10.682 million in 2020/21 to a revised estimate of R21.522 million in 2023/24 due to the state of decay of the projects that were maintained especially the Thombo Arts Centre. In 2024/25, infrastructure maintenance decreases by 33.4 per cent to R14.327 million due to completion of maintenance work in some projects.

7.5.3 Non-Infrastructure

The non-Infrastructure payment increased from R1.450 million in 2020/21 to a revised estimate of R2.845 million in 2023/24 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 194 beneficiaries in the EPWP Programme in 2023/24 financial year and the number for 2024/25 will decrease due to a decrease in the EPWP grant funding.

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

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
R thousand	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	
Community Library service Grant	126 261	161 809	175 376	178 089	182 732	182 732	182 156	186 304	194 777	(0.3)
Mass Participation(MPP)	27 721	67 258	70 879	72 267	68 603	68 603	76 624	77 647	81 354	11.7
EPWP Integrated Grant to Provinces	1 451	2 056	2 155	2 177	1 965	1 965	2 058	-	-	4.7
EPWP Social Sector	-	-	-	1 753	1 627	1 627	977	-	-	(40.0)
Total	155 433	231 123	248 410	254 286	254 927	254 927	261 815	263 951	276 131	2.7

7.7.2 Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
R thousand	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	
Current payments	98 174	138 522	160 498	170 824	170 902	170 868	187 454	179 259	188 553	9.7
Compensation of employees	71 973	63 573	70 066	90 960	92 160	92 181	96 633	101 935	105 399	4.8
Goods and services	26 201	74 949	90 432	79 864	78 742	78 687	90 821	77 324	83 154	15.4
Interest and rent on land	-	-		-	-	-	-	-	-	
Transfers and subsidies	48 593	56 286	52 792	52 749	52 749	52 816	53 397	53 097	54 902	1.1
Provinces and municipalities	42 168	42 168	42 168	42 168	42 168	42 168	42 168	42 168	43 602	
Departmental agencies and accounts	-	-		-	-	-	-	-	-	
Non-profit institutions	6 371	9 677	10 298	10 581	10 581	10 581	11 229	10 929	11 300	6.1
Households	54	4 441	326	-	-	67	-	-	-	(100.0)
Payments for capital assets	8 666	36 315	35 120	30 713	31 276	31 243	20 964	31 595	32 671	(32.9)
Buildings and other fixed structures	7 474	30 642	33 806	28 692	29 255	29 221	20 000	29 445	30 446	(31.6)
Machinery and equipment	1 192	5 673	1 314	2 021	2 021	2 022	964	2 150	2 225	(52.3)
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	155 433	231 123	248 410	254 286	254 927	254 927	261 815	263 951	276 131	2.7

Table 8 and 9 above show the summary of payments and estimates of the department's conditional grants. Allocations increased from R155.433 million in 2020/21 to a revised estimate of R254.927 million in 2023/24. 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 increase by 2.7 per cent to R261.815 million in 2024/25 financial year, due to the increased transfers for library subsidies to municipalities.

Conditional grants expenditure on compensation of employees increased from R71.973 million in 2020/21 to a revised estimate of R92.181 million in 2023/24. The increase was caused by the increase in the number of personnel for new libraries and the improvement in the conditions of service for conditional grant employees. In 2024/25, budget for compensation of employees under the grants increases by 4.8 per cent to R99.633 million due to employment of librarians for the newly built libraries and improvements in conditions of service for personnel.

Goods and services increased from R26.201 million in 2020/21 to a revised estimate of R78.687 million in 2023/24 due to increased expenditure for internet connectivity in the libraries of the province as the target was to cover all 217 libraries and the procurement of e-books for the libraries. Also, due to the number of hubs (areas of activity) that are covered by the Mass Participation and Sport Development Grant (MPP). In 2024/25, goods and services increase by 15.4 per cent to R90.821 million due to expansion of the mass sport participation programme.

Transfers and subsidies increased from R48.593 million in 2020/21 to a revised estimate of R52.816 million in 2023/24, due to delayed payments of library subsidies in 2023/24. Transfers will increase in 2024/25 by 1.1 per cent to R53.397 million due to reprioritisation to staffing new libraries.

Payments for Capital Assets increased from R8.666 million in 2020/21 to a revised estimate of R31.243 million in 2023/24, 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 32.9 per cent to R20.964 million in 2024/25 due to reprioritisation of funds towards library books for the operationalisation of the newly completed 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 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Eastern Cape Provincial Arts and Cultu	22 120	36 120	13 120	11 145	20 465	20 465	20 645	20 645	21 347	0.9
Total departmental transfers	22 120	36 120	13 120	11 145	20 465	20 465	20 645	20 645	21 347	0.9

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 decreased from R22.120 million in 2020/21 to a revised estimate of R20.465 million in 2023/24. The once off allocation to the entity in 2020 to address the socio-economic needs of artists was not extended to the years after Covid 19 has subsided as circumstances changed to allow them to do their trade. This was the reason for the decline in expenditure. Allocation to the entity increases by 0.9 per cent to R20.645 million in the 2024/25 financial year, due to the funding of the film industry.

7.8.2 Transfers to other entities

Table 11: Summary of transfers to other entities.

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Public Sector Training Institutions	1 500	1 395	1 349	1 562	1 562	1 562	1 500	1 500	1 551	(4.0)
Arts and Culture Associations	28 617	22 324	26 855	24 580	24 580	24 580	24 580	24 580	25 416	0.0
Eastern Cape Museums	7 227	12 174	13 262	11 834	14 034	14 034	17 404	17 404	17 996	24.0
Heritage Institutions	2 000	4 000	4 000	4 000	4 000	4 000	5 800	5 800	5 997	45.0
Library Institutions	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 068	0.0
Steve Biko Foundation Library	–	–	500	500	500	500	500	500	517	0.0
Sport Federations	15 607	23 500	17 298	17 581	19 567	19 567	18 529	18 579	19 211	(5.3)
Total departmental transfers	56 951	65 393	65 264	62 057	66 243	66 243	70 313	70 363	72 756	6.1

Table 11 above shows the transfers to other entities increased from R56.951 million in 2020/21 financial year to a revised estimate of R66.243 million in 2023/24 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 increase by 6.1 per cent in 2024/25 to R70.313 million due to increased funding to Eastern Cape museums to assist in managing their municipal bills.

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 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Category A	31 740	31 740	31 740	31 740	31 740	31 740	37 093	37 967	39 258	16.9
Category B	42 168	42 168	43 568	42 168	42 168	42 168	60 638	60 638	62 701	43.8
Category C	-	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-
Total departmental transfers	73 908	73 908	75 308	73 908	73 908	73 908	97 731	98 605	101 959	32.2

Table 12 above shows transfers to local government by grant category and by grant name. Expenditure on transfers to local government by grant category decreased from R73.908 million in 2020/21 to a revised estimate of R73.908 million in 2023/24 due to delayed payments of library subsidies to municipalities in 2023/24 financial year. Transfers to municipalities will increase by 32.2 per cent to R97.731 million in 2024/25 due to the department's efforts to cover the costs of the library function. These transfers continue to increase in the outer years.

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 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Office Of The MEC	8 714	9 128	11 677	11 316	11 986	11 986	11 742	12 268	12 687	(2.0)
2. Corporate Services	282 016	288 075	306 012	317 848	322 285	322 285	323 479	318 758	330 829	0.4
Total payments and estimates	290 730	297 203	317 689	329 164	334 271	334 271	335 221	331 026	343 516	0.3

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	278 193	278 725	292 317	309 755	310 404	310 285	320 361	318 695	330 766	3.2
Compensation of employees	224 689	232 166	243 693	249 999	254 627	254 627	258 812	266 774	276 884	1.6
Goods and services	53 503	46 559	48 624	59 756	55 777	55 658	61 549	51 921	53 882	10.6
Interest and rent on land	1	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	3 134	3 879	4 289	3 012	3 012	3 131	2 350	2 329	2 408	(24.9)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	1 500	1 395	1 349	1 562	1 562	1 562	1 500	1 500	1 551	(4.0)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	1 634	2 484	2 940	1 450	1 450	1 569	850	829	857	(45.8)
Payments for capital assets	9 403	14 599	21 083	16 397	20 855	20 855	12 510	10 002	10 342	(40.0)
Buildings and other fixed structures	–	–	221	–	548	548	–	–	–	(100.0)
Machinery and equipment	9 403	13 743	20 862	16 397	20 307	20 307	12 510	10 002	10 342	(38.4)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	856	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	290 730	297 203	317 689	329 164	334 271	334 271	335 221	331 026	343 516	0.3

Table 13 and 14 above shows the summary of departmental payments and estimates by economic classification for programme 1 – Administration for the 2024 MTEF period. Total expenditure increased from R290.730 million in 2020/21 financial year to a revised estimate of R334.271 million in 2023/24 financial year due to increased investment in the ICT infrastructure of the department to ensure business continuity and compliance to the technological needs of the 4th Industrial Revolution. The budget increases by 0.3 per cent to R335.221 million in 2024/25 financial year to accommodate inflationary adjustments.

Compensation of employees increased from R224.689 million in 2020/21 to a revised estimate of R254.627 million in 2023/24 due to improvement in the conditions of service of staff. In 2024/25, expenditure will increase by 1.6 per cent to R258.812 million due to projected salary increments for improvement in conditions of service for staff members.

Expenditure on Goods and services increased from R53.505 million in 2020/21 to a revised estimate of R55.658 million in 2023/24, due to investment in ICT systems which allow digital management of documents. This improves business processes and storage of documents for purposes of audits. Goods and services increase by 10.6 per cent to R61.549 million in 2024/25 financial year due to automation of business systems and introduction of electronic document management systems.

Expenditure on Transfers and subsidies decreased from R3.134 million in 2020/21 to a revised estimate of R3.131 million in 2023/24, due to the decrease in the 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 2024/25 transfers decrease by 24.9 per cent to R2.350 million due to the projected decrease in the number of officials who will retire.

Expenditure on Payments for capital assets increased from R9.403 million in 2020/21 to a revised estimate of R20.855 million in 2023/24 due to high expenditure on the replacement of the department's ageing ICT infrastructure. In 2024/25, allocation for capital payments decreases by 40 per cent to R12.510 million since the procured ICT Infrastructure takes many years before needing another replacement.

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 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Management	11 233	9 512	9 206	10 241	9 734	9 734	4 169	4 537	4 692	(57.2)
2. Arts And Culture	88 669	105 212	89 316	85 616	96 912	96 912	96 486	95 234	98 473	(0.4)
3. Museums Services	77 668	105 821	112 900	103 923	100 491	100 491	107 145	113 986	117 862	6.6
4. Heritage Resource Services	18 393	18 574	18 829	23 438	22 893	22 893	28 633	28 813	29 792	25.1
5. Language Services	4 877	4 298	4 664	5 010	5 010	5 010	5 165	6 068	6 274	3.1
Total payments and estimates	200 840	243 417	234 915	228 228	235 040	235 040	241 598	248 638	257 093	2.8

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	138 843	150 846	156 708	162 869	165 681	164 272	165 218	173 404	179 299	0.6
Compensation of employees	128 114	130 714	135 231	137 923	140 429	139 108	142 992	158 622	164 015	2.8
Goods and services	10 729	20 132	21 477	24 946	25 252	25 164	22 226	14 782	15 284	(11.7)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	59 213	76 122	59 621	51 559	63 079	64 488	70 212	68 748	71 086	8.9
Provinces and municipalities	–	–	1 400	–	–	–	–	–	–	–
Departmental agencies and accounts	22 120	40 120	23 575	18 645	28 115	28 115	29 645	29 645	30 653	5.4
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	35 844	34 498	33 662	32 914	34 964	34 964	38 784	38 784	40 103	10.9
Households	1 249	1 504	984	–	–	1 409	1 783	319	330	26.5
Payments for capital assets	2 784	16 449	18 586	13 800	6 280	6 280	6 168	6 486	6 708	(1.8)
Buildings and other fixed structures	1 937	14 842	16 033	11 500	4 500	4 500	6 000	6 000	6 204	33.3
Machinery and equipment	571	636	2 325	500	480	480	168	486	504	(65.0)
Heritage Assets	276	971	228	1 800	1 300	1 300	–	–	–	(100.0)
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	200 840	243 417	234 915	228 228	235 040	235 040	241 598	248 638	257 093	2.8

Table 15 and Table 16 above shows the summary of departmental payments and estimates by economic classification for programme 2 – Cultural Affairs for the 2024 MTEF period.

Cultural Affairs has increased from R200.840 million in 2020/21 to a revised estimate of R235.040 million in 2023/24, due to the renovations of the provincial museums and investment in film industry. The allocation increases in 2024/25 by 2.8 per cent to R241.598 million, due to the financing of film development in the province which include Season 2 of Gqeberha telenovel.

Compensation of employees increased from R128.114 million in 2020/21 to a revised estimate of R139.108 million in 2023/24. The increase is attributable to the improvement in conditions of service for

employees. Compensation of employees will increase by 2.8 per cent to R142.992 million in 2024/25 due to the estimated salary increments in 2024.

Goods and services increased from R10.729 million in 2020/21 to a revised estimate of R25.164 million in 2023/24 financial year, due to the normalisation of events on arts and culture development in terms of festivals, workshops, craft fairs, social cohesion dialogues etc. Goods and services decrease by 11.7 per cent in 2024/25 to R22.226 million due to shifting of funds to transfers to finance the film development.

Expenditure on Transfers and subsidies increased from R59.213 million in 2020/21 to a revised estimate of R64.488 million in 2023/24. The increase is due to funding of craft development which if organised through craft hubs that are managed by ECPACC. In 2024/25, Transfers increase by 8.9 per cent to R70.212 million due to the funding of heritage projects under Eastern Cape Provincial Heritage Resource Agency (ECPHRA). These include the memorials for Qonce Heroes, the Battle of Lurhwayizo in Willowvale, Chief Siyolo ka Mdushane and Adelaide Tambo.

Payment for capital assets increased from R2.784 million in 2020/21 financial year to a revised estimate of R6.280 million in 2023/24 due to the refurbishment of museum institutions. Capital spending will decrease by 1.8 per cent to R6.168 million in 2024/25 due to the reprioritisation of funds towards museum transfers to enable these museum institutions to cover municipal bills which escalated after they were re-categorised as business entities by municipalities.

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			
	2023/24	2024/25	2025/26	2026/27	
Number of policies developed	3	4	3	3	
Number of cultural institutions complying with signed agreements	26	25	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 benefited from capacity building opportunities	770	555	560	565	
Number of job opportunities created through Arts, Culture and Heritage programmes	347	345	350	400	
Number of community arts development programmes implemented	8	34	30	30	
Number of community art centre festivals implemented	18	18	18	18	
Number of excellence enhancing platforms staged	18	12	15	15	
Number of cultural facilities resourced and refurbished	16	17	20	20	
Number of Arts and Culture Institutions funded for collaborative transformation	25	25	25	25	
Number of artists placed in schools per year	4	35	–	–	
Number of museums targeted for transformation through exhibitions	2	2	2	2	
Number of programmes advocated to benefit communities	5	4	4	4	
Number of community members accessing cultural facilities	17 071	40 000	50 000	60 000	
Number of job opportunities created through museum programmes	71	71	71	85	
Number of institutionalised partnerships serviced	2	2	2	2	
Number of museums refurbished	5	3	3	3	
Number of advocacy programmes conducted (Heritage significant days)	19	15	15	15	
Number of initiatives implemented to raise awareness on the national symbols (Sector indicator)	4	4	4	4	
Number of Provincial Resistance, Liberation and Heritage Route Sites (PRLHRS) developed	4	4	4	4	
Number of Provincial Heritage Institutions supported to standardise place names	1	1	1	1	
Number of human remains exhumed, repatriated and reburied	6	2	2	2	
Number of job opportunities created through Arts, culture and heritage programmes	40	46	48	50	
Number of Literary Development Programs Conducted to give effect to multilingualism	7	7	8	9	
Number of projects which are in keeping with legislative mandate of advancing multilingualism	2	2	3	4	
Number of language planning programmes conducted (status, corpus, and acquisition planning)	5	4	6	7	
Number of Community Conversations/Dialogues implemented to foster social interaction per year (Sector Indicator)	4	4	5	6	
Number of programmes implemented to give effect to indigenous language development framework	3	3	4	5	
Number of programs in support of social cohesion strategy implemented	4	4	5	6	

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 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Management	1 830	1 596	1 100	2 088	2 088	2 088	2 153	2 241	2 317	3.1
2. Library Services	182 827	218 824	229 785	236 086	240 603	240 603	265 229	291 954	301 576	10.2
3. Archives	16 177	17 785	20 526	28 251	27 313	27 313	24 915	26 577	27 480	(8.8)
Total payments and estimates	200 834	238 205	251 411	266 425	270 004	270 004	292 297	320 772	331 373	8.3

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	115 897	121 857	136 350	155 303	158 619	158 551	167 259	184 902	190 888	5.5
Compensation of employees	101 762	95 204	97 883	120 530	123 030	123 030	124 916	128 494	132 863	1.5
Goods and services	14 135	26 653	38 467	34 773	35 589	35 521	42 343	56 408	58 025	19.2
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	76 625	80 597	76 553	77 008	77 008	77 076	100 911	101 105	104 544	30.9
Provinces and municipalities	73 908	73 908	73 908	73 908	73 908	73 908	97 731	98 605	101 959	32.2
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 000	2 000	2 500	2 500	2 500	2 500	2 500	2 500	2 585	0.0
Households	717	4 689	145	600	600	668	680	-	-	1.8
Payments for capital assets	8 312	35 751	38 508	34 114	34 377	34 377	24 127	34 765	35 941	(29.8)
Buildings and other fixed structures	7 474	30 642	34 744	29 892	30 155	30 155	20 500	30 445	31 480	(32.0)
Machinery and equipment	838	5 109	3 764	4 222	4 222	4 222	3 627	4 320	4 461	(14.1)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	200 834	238 205	251 411	266 425	270 004	270 004	292 297	320 772	331 373	8.3

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 2024 MTEF period.

The total budget for the programme increased from R200.834 million in 2020/21 to a revised estimate of R270.004 million in 2023/24 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 increases by 8.3 per cent in 2024/25 financial year to R292.297 million and continue to grow over the MTEF. The increase is due to increased funding in the library subsidies to cater for maintenance needs of libraries.

Compensation of employees increased from R101.762 million in 2020/21 to a revised estimate of R123.030 million in 2023/24, due to the adjustment to staff conditions of service. Expenditure increases by 1.5 per cent to R124.916 million in 2024/25, which is meant to fund the improvements in conditions of service for library staff.

Expenditure on Goods and services increased from R14.135 million in 2020/21 to a revised estimate of R35.521 million in 2023/24 financial year, due to the supply of books to the new libraries in the province. Expenditure increases in 2024/25 by 19.2 per cent to R42.343 million, due to reprioritisation of funds towards library books and internet connectivity to modular libraries.

Expenditure on Transfers and subsidies decreased from R76.625 million in 2020/21 financial year to a revised estimate of R77.076 million in 2023/24 financial year due to delayed payments of library subsidies in 2023/24. These transfers will increase by 30.9 per cent to R100.911 million in 2024/25 due to a move towards the funding of municipal libraries.

Expenditure on Payments for capital assets increased from R8.312 million in 2020/21 to a revised estimate of R34.377 million in 2023/24 financial year, due to the building of the Ntabankulu Library and others that are being renovated and upgraded as they have dilapidated as assessed by the Department of Public Works. These include Ugie and Fingo Libraries. In 2024/25 financial year, the budget for capital assets decreases by 29.8 per cent to R24.127 million due to the reprioritisation of funds towards library materials for modular libraries.

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			
	2023/24	2024/25	2025/26	2026/27	
Number of library and archive's policies developed in phases	2	2	2	2	2
Number of library and archives structures supported	2	2	2	2	2
Number of institutions receiving subsidy	35	35	35	35	35
Number of patrons accessing E resources (e-Book)	5 004	6 000	6 000	6 000	6 000
Number of libraries with SLIMS software installed	25	36	36	36	36
Number of public libraries provided with library material	199	205	205	205	205
Number of community outreach programmes implemented	10	10	10	10	10
Number of community members accessing library services	893 500	994 500	100 000	100 000	100 000
Number of Practitioners benefited from capacity building (accredited/ non-accredited)	89	71	100	100	100
Number of libraries established per year. (Sector Indicator)	4	2	2	2	2
Number of libraries rehabilitated, renovated & refurbished in phases	3	3	3	3	3
Number of libraries maintained	1	1	1	1	1
Number of governmental bodies receiving records management focused support	30	30	30	20	20
Number of community members accessing archives services	800	800	800	1 000	1 000
Number of disposal authorities issued	20	20	20	20	20
Number of records received for transfer to archives	8	7	7	7	7
% of archival records digitised	1	1	1	1	1
Number of practitioners benefited from capacity building (accredited/non accredited)	15	30	30	30	30
Number of Oral History projects undertaken	1	1	1	1	1
Number of public awareness programmes conducted about archival services (Sector Indicator)	7	6	6	6	6
Number of archives facilities refurbished (Milestones)	1	1	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 the life of the disadvantaged. Promote and develop sport tourism through major events. It consists of the following 4 sub-programmes:

- **Management:** To provide sport management functions, transport, and administrative functions to the Directorate.
- **Sport:** 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 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 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Management	2 323	3 488	2 488	2 578	2 578	2 578	2 758	2 995	3 097	7.0
2. Sport	44 246	61 782	60 046	62 534	60 100	59 745	62 969	62 988	68 073	5.4
3. Recreation	55 061	93 313	85 299	95 842	91 706	91 706	98 282	104 165	107 707	7.2
4. School Sport	2 642	2 868	9 740	8 623	8 818	9 173	10 238	3 909	4 042	11.6
Total payments and estimates	104 272	161 451	157 573	169 577	163 202	163 202	174 247	174 057	182 919	6.8

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	86 280	134 307	137 283	149 655	141 041	140 458	154 805	153 522	161 685	10.2
Compensation of employees	64 833	66 771	66 644	76 873	75 105	73 980	80 558	78 476	83 786	8.9
Goods and services	21 447	67 536	70 639	72 782	65 936	66 478	74 247	75 046	77 899	11.7
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	16 771	24 835	17 794	18 776	21 015	21 598	19 227	18 579	19 211	(11.0)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	1 200	1 200	1 700	1 700	1 500	1 200	1 241	(11.8)
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	15 607	23 500	16 098	16 381	17 867	17 867	17 029	17 379	17 970	(4.7)
Households	1 164	1 335	496	1 195	1 448	2 031	698	—	—	(65.6)
Payments for capital assets	1 221	2 309	2 496	1 146	1 146	1 146	215	1 956	2 023	(81.2)
Buildings and other fixed structures	196	227	1 966	—	—	—	—	—	—	—
Machinery and equipment	1 025	2 082	530	1 146	1 146	1 146	215	1 956	2 023	(81.2)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	104 272	161 451	157 573	169 577	163 202	163 202	174 247	174 057	182 919	6.8

Table 21 and 22 above shows the summary of departmental payments and estimates for programme: P4 – Sports and Recreation for the 2024 MTEF period.

The expenditure for sport and recreation increased from R104.272 million in 2020/21 to a revised estimate of R163.202 million in 2023/24 due to increased investment in sports mass participation activities in the form of marathons, boxing, netball, rugby, and soccer tournaments. These include the women's rugby development projects like the annual "Geneva Scholtz" Rugby Tournament in Middleburg. In 2024/25, the budget increases by 6.8 per cent to R174.247 million due to more investment in participation programmes to improve the health profile of the province.

Compensation of employees increased from R64.833 million in 2020/21 to a revised estimate of R73.980 million in 2023/24 financial year, due to improvements in conditions of service for staff. In 2024/25, the budget increases by 8.9 per cent to R80.558 million to accommodate the cost-of-living adjustments for members of staff and filling of vacancies of the MPP Grant.

Goods and services increased from an expenditure of R21.447 million in 2020/21 to a revised estimate of R66.478 million in 2023/24 financial year. The increase in expenditure was due to the normalisation of mass sport participation events in the form of boxing, netball, soccer, and athletics events including the training programmes of coaches, referees, and sports administrators. In 2024/25, the budget increases by 11 per cent to R74.247 million due to non-funding of once-off sporting events that were done in 2023/24.

Transfers and subsidies increased from R16.771 million in 2020/21 to a revised estimate of R21.598 million in 2023/24 financial year due to the funding of Boxing South Africa (BSA) to host boxing tournaments in the province. Transfers and subsidies decrease by 11 per cent to R19.227 million in 2024/25 financial year due to the once-off nature of some sporting events that were organised in 2023/24.

Payment for capital assets decreased from R1.221 million in 2020/21 to a revised estimate of R1.146 million in 2023/24 due to the completion of a project of borehole construction in Butterworth. The borehole would be a water resource for a sports swimming pool in the town. In 2024/25 financial year, capital spending will decrease by 81.2 per cent to R215 thousand since there will be no major capital projects taking place as the Butterworth borehole was concluded.

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			
	2023/24	2024/25	2025/26	2026/27	
Number of policies developed	3	2	2	2	2
Number of signed agreements implemented	3	3	3	3	3
Number of athletes supported by sport Academies. (sector indicator)	250	300	300	300	300
Number of schools, clubs, hubs provided with equipment as per the norms and standards. (sector indicator)	440	440	440	440	440
Number of local leagues supported	135	98	100	100	100
Number of Sport programmes implemented by ECAS	3	3	3	3	3
Number of sport development programmes implemented	31	13	13	13	13
Number of sport promotion campaigns and events implemented.	53	44	45	45	45
Number of sport projects implemented by Eastern Cape Sport Confederation (ECSC)	8	8	8	8	8
Number of women sport programmes supported	5	5	4	4	4
Number of volunteers capacitated in coaching, technical, officiating and administration	175	175	200	200	200
Number of people trained to deliver Academy programmes	350	350	350	350	350
Number of major sport and recreation events supported	9	9	5	5	5
Number of people trained to deliver Siyadlala programmes	120	130	130	130	130
Number of active recreation programmes implemented	176	169	169	169	169
Number of Ministerial Outreach programmes implemented	1	1	1	1	1
Number of learners participating in the National Youth Camp	120	–	–	–	–
Number of Indigenous Games Clubs Supported per code	179	174	174	174	174
Number of learners participating in the district, provincial and national level	14 557	15 489	15 500	16 000	16 000
Number of School Sport Associations (SSA) receive assistance for the coordination of school sport programmes	16	16	16	16	16
Number of people trained to deliver school sport programmes	342	242	352	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 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026	As at 31 March 2027
1. Administration	480	597	587	587	665	665	665
2. Cultural Affairs	314	297	296	303	340	340	340
3. Library And Archives Services	103	109	79	88	300	300	300
4. Sport And Recreation	147	109	136	40	144	144	144
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	1 044	1 112	1 098	1 018	1 449	1 449	1 449
Total provincial personnel cost (R thousand)	519 398	524 855	543 451	590 745	607 278	632 366	657 548
Unit cost (R thousand)	498	472	495	580	419	436	454

1. Full-time equivalent

Table 24 above shows that the number of personnel decreased from 1044 in 2020/21 to an estimated 1018 at the end of March 2024. The is due to budget cuts on compensation of employees' budget which resulted in the non-filling of some of the replacement posts but to prioritise only the critical positions. Another contributing factor is that the general adjustment of 2023 was not funded in full. New posts will also be filled in the new libraries with a view to open them for utilisation by the public, especially school children to contribute to the ultimate improvement of matric results.

9.2 Personnel numbers and costs

Table 25: Personnel numbers and costs

R thousands	2020/21		Actual 2021/22		2022/23		Revised estimate 2023/24				Medium-term expenditure estimate 2024/25				Average annual growth over MTEF 2023/24 - 2026/27		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	% Costs of Total
Salary level																	
1 – 7	581	203 802	486	211 482	510	241 431	450	–	450	251 190	770	260 924	770	266 784	770	273 903	19.6%
8 – 10	356	192 387	373	183 765	355	166 929	322	–	322	197 292	426	201 361	426	206 912	426	218 699	2.9%
11 – 12	73	75 607	78	77 785	78	79 987	69	2	71	82 926	78	85 082	78	94 840	78	98 712	9.8%
13 – 16	23	44 032	35	48 106	35	51 212	35	–	35	55 271	35	55 662	35	59 331	35	61 582	3.2%
Other	11	3 570	140	3 717	120	3 892	70	70	140	4 066	140	4 249	140	4 459	140	4 652	6.0%
Total	1 044	519 398	1 112	524 855	1 098	543 451	946	72	1 018	590 745	1 449	607 278	1 449	632 366	1 449	657 548	100.0%
Programme																	
1. Administration	480	224 689	597	232 166	587	243 693	517	70	587	254 627	665	258 812	665	266 774	665	276 884	4.2%
2. Cultural Affairs	314	128 114	297	130 714	296	135 231	301	2	303	139 108	340	142 992	340	158 622	340	164 015	2.8%
3. Library And Archives Services	103	101 762	109	95 204	79	97 883	88	–	88	123 030	300	124 916	300	128 494	300	132 863	3.9%
4. Sport And Recreation	147	64 833	109	66 771	136	66 644	40	–	40	73 980	144	80 558	144	78 476	144	83 786	50.5%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	1 044	519 398	1 112	524 855	1 098	543 451	946	72	1 018	590 745	1 449	607 278	1 449	632 366	1 449	657 548	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	884	500 543	882	504 959	866	514 026	858	–	858	561 121	1 289	572 363	1 289	595 885	1 289	619 826	14.5%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	2	2 930	2	3 091	2	4 238	2	2	4	3 384	2	3 536	2	3 694	2	3 820	–20.6%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	18	8 325	18	8 783	18	15 976	18	–	18	16 787	18	22 208	18	23 203	18	23 992	4.1%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	140	7 600	210	8 022	212	9 211	68	70	138	9 453	140	9 171	140	9 584	140	9 910	12.6%
Total	1 044	519 398	1 112	524 855	1 098	543 451	946	72	1 018	590 745	1 449	607 278	1 449	632 366	1 449	657 548	100.0%

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

Table 25 above shows the projected increase in compensation of employees 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 is 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).

9.3 Training

Table 26: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Number of staff	1 044	1 112	1 098	1 018	1 018	1 018	1 449	1 449	1 449	42.3
Number of personnel trained	310	311	280	290	290	290	303	303	303	4.5
of which										
Male	150	150	130	140	140	140	146	146	146	4.3
Female	160	161	150	150	150	150	157	157	157	4.7
Number of training opportunities	40	100	107	97	97	97	101	101	101	4.1
of which										
Tertiary	17	18	25	25	25	25	26	26	26	4.0
Workshops	22	70	70	70	70	70	73	73	73	4.3
Seminars	1	12	12	2	2	2	2	2	2	0.0
Other	–	–	–	–	–	–	–	–	–	–
Number of bursaries offered	78	120	80	80	80	80	84	84	84	5.0
Number of interns appointed	64	70	70	70	70	70	73	73	73	4.3
Number of learnerships appointed	–	–	–	–	–	–	–	–	–	–
Number of days spent on training	120	400	120	130	130	130	136	136	136	4.6
Payments on training by programme										
1. Administration	2 697	2 200	2 385	2 500	2 500	2 500	2 612	2 729	2 855	4.5
2. Cultural Affairs	–	150	50	100	100	100	104	109	114	4.0
3. Library And Archives Services	–	250	300	400	400	400	418	437	457	4.5
4. Sport And Recreation	382	350	796	820	820	820	857	895	936	4.5
Total payments on training	3 079	2 950	3 531	3 820	3 820	3 820	3 991	4 170	4 362	4.5

Table 26 above shows the department's expenditure on training. Expenditure increases from R3.079 million in 2020/21 to a revised estimate of R3.820 million in 2023/24 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 4.5 per cent in 2024/25 to R3.991 million due to 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, develop, and promote 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			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
R thousand	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	699	1 004	1 043	812	812	989	849	889	930	(14.2)
Sale of goods and services produced by department (excluding capital assets)	699	1 004	1 043	812	812	989	849	889	930	(14.2)
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	699	1 004	1 043	812	812	989	849	889	930	(14.2)
Of which										
Serv/Rend:Com Insurance&Garnishees	-	383	383	401	401	550	419	438	458	(23.8)
Serv/Rend:Photocopiers&Faxes	699	465	474	391	391	419	409	429	449	(2.4)
Sale of Tender documents	-	18	20	20	20	20	21	22	23	5.0
Sale of scrap,wastre and other goods	-	138	166	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	3	2	1	-	-	-	-	-	-	
Interest	3	2	1	-	-	-	-	-	-	
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	305	-	-	1	-	-	-	(100.0)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	305	-	-	1	-	-	-	(100.0)
Transactions in financial assets and liabilities	145	2 442	1 244	671	671	1 378	701	732	764	(49.1)
Total departmental receipts	847	3 448	2 593	1 483	1 483	2 368	1 550	1 621	1 694	(34.5)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	619 213	685 735	722 658	777 582	775 745	773 566	807 643	830 523	862 638	4.4
Compensation of employees	519 398	524 855	543 451	585 325	593 191	590 745	607 278	632 366	657 548	2.8
Salaries and wages	446 634	445 956	461 853	502 056	509 922	505 176	535 922	540 168	562 216	6.1
Social contributions	72 764	78 899	81 598	83 269	83 269	85 569	71 356	92 198	95 332	(16.6)
Goods and services	99 814	160 880	179 207	192 257	182 554	182 821	200 365	198 157	205 090	9.6
Administrative fees	12	21	31	162	134	192	106	178	184	(44.8)
Advertising	3 331	8 116	10 739	12 016	12 442	12 851	10 692	10 729	11 096	(16.8)
Minor assets	1 586	694	297	698	576	576	980	978	978	70.1
Audit cost: External	5 038	5 882	4 765	5 400	4 230	4 230	5 000	5 000	5 170	18.2
Bursaries: Employees	399	457	601	940	990	990	970	880	910	(2.0)
Catering: Departmental activities	298	339	474	774	730	740	541	740	766	(26.9)
Communication (G&S)	5 319	3 472	3 189	3 529	3 529	3 529	6 029	5 029	5 200	70.8
Computer services	12 120	13 365	9 283	16 354	16 049	16 049	13 566	14 897	15 598	(15.5)
Consultants and professional services: Business and advisory services	661	1 368	2 417	4 844	4 306	4 306	2 803	2 803	2 898	(34.9)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	655	3 449	385	513	513	513	343	343	355	(33.1)
Contractors	7 583	16 741	21 430	29 908	19 747	23 887	26 460	24 440	25 380	10.8
Agency and support / outsourced services	322	7 179	9 477	11 875	11 242	11 154	12 445	10 078	10 421	11.6
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 867	4 134	5 904	7 185	5 285	5 285	7 185	5 985	6 198	36.0
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	113	183	53	175	175	190	90	90	93	(52.6)
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	12 606	15 173	15 151	12 443	10 932	9 520	15 675	14 227	15 011	64.7
Inventory: Medical supplies	-	49	61	70	50	40	215	145	150	437.5
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	3 111	8 412	20 255	13 463	8 059	7 903	14 989	35 861	37 152	89.7
Consumable supplies	2 285	1 164	581	642	567	809	1 033	1 037	1 072	27.7
Consumable: Stationery,printing and office supplies	2 533	2 600	1 889	3 442	3 224	2 429	3 125	2 750	2 844	28.7
Operating leases	13 961	4 595	3 763	8 601	8 488	7 169	16 485	9 212	9 525	129.9
Property payments	11 326	11 357	11 163	11 036	13 843	13 235	11 118	8 621	8 418	(16.0)
Transport provided: Departmental activity	717	6 710	8 876	12 136	12 274	11 198	11 472	9 993	10 332	2.4
Travel and subsistence	7 786	36 083	36 476	27 452	35 932	35 872	30 727	25 953	26 838	(14.3)
Training and development	3 132	4 800	3 546	3 445	3 513	3 513	3 046	2 817	2 913	(13.3)
Operating payments	1 072	1 492	1 508	1 327	1 571	1 517	1 450	1 684	1 742	(4.4)
Venues and facilities	981	3 045	6 893	3 817	4 143	5 114	3 820	3 718	3 846	(25.3)
Rental and hiring	-	-	-	10	10	10	-	-	-	(100.0)
Interest and rent on land	1	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	1	-	-	-	-	-	-	-	-	-
Transfers and subsidies	155 743	185 433	158 257	150 355	164 114	166 293	192 700	190 761	197 249	15.9
Provinces and municipalities	73 908	73 908	75 308	73 908	73 908	73 908	97 731	98 605	101 959	32.2
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	73 908	73 908	75 308	73 908	73 908	73 908	97 731	98 605	101 959	32.2
Municipal bank accounts	73 908	73 908	75 308	73 908	73 908	73 908	97 731	98 605	101 959	32.2
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	23 620	41 515	26 124	21 407	31 377	31 377	32 645	32 345	33 445	4.0
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	23 620	41 515	26 124	21 407	31 377	31 377	32 645	32 345	33 445	4.0
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	53 451	59 998	52 260	51 795	55 331	55 331	58 313	58 663	60 658	5.4
Households	4 764	10 012	4 565	3 245	3 498	5 677	4 011	1 148	1 187	(29.3)
Social benefits	4 764	10 012	4 565	3 245	3 498	5 677	4 011	1 148	1 187	(29.3)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	21 720	69 108	80 673	65 457	62 658	62 658	43 020	53 209	55 014	(31.3)
Buildings and other fixed structures	9 607	45 711	52 964	41 392	35 203	35 203	26 500	36 445	37 684	(24.7)
Buildings	9 411	45 711	52 964	41 392	35 203	35 203	26 500	36 445	37 684	(24.7)
Other fixed structures	196	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 837	21 570	27 481	22 265	26 155	26 155	16 520	16 764	17 330	(36.8)
Transport equipment	5 986	6 272	5 601	6 405	6 475	6 475	3 768	6 025	6 224	(41.8)
Other machinery and equipment	5 851	15 298	21 880	15 860	19 680	19 680	12 752	10 739	11 106	(35.2)
Heritage Assets	276	971	228	1 800	1 300	1 300	-	-	-	(100.0)
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	856	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	796 676	940 276	961 588	993 394	1 002 517	1 002 517	1 043 363	1 074 493	1 114 901	4.1

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	278 193	278 725	292 317	309 755	310 404	310 285	320 361	318 695	330 766	3.2
Compensation of employees	224 689	232 166	243 693	249 999	254 627	254 627	258 812	266 774	276 884	1.6
Salaries and wages	190 354	196 989	206 349	211 332	215 960	215 960	222 213	224 737	233 417	2.9
Social contributions	34 335	35 177	37 344	38 667	38 667	38 667	36 599	42 037	43 467	(5.3)
Goods and services	53 503	46 559	48 624	59 756	55 777	55 658	61 549	51 921	53 882	10.6
Administrative fees	9	7	1	-	-	58	-	-	-	(100.0)
Advertising	468	717	2 115	2 292	2 292	2 309	1 671	1 318	1 362	(27.6)
Minor assets	976	638	307	221	221	221	255	190	196	15.4
Audit cost: External	5 038	5 882	4 765	5 400	4 230	4 230	5 000	5 000	5 170	18.2
Bursaries: Employees	380	452	562	800	800	800	800	800	827	0.0
Catering: Departmental activities	204	231	361	321	457	467	391	416	430	(16.3)
Communication (G&S)	5 319	470	3 189	3 519	3 519	3 519	6 019	5 019	5 190	71.0
Computer services	9 358	1 825	907	7 354	7 204	7 204	6 566	7 302	7 745	(8.9)
Consultants and professional services: Business and advisory services	661	1 069	1 382	911	1 011	1 011	836	836	864	(17.3)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	655	3 449	385	513	513	513	343	343	355	(33.1)
Contractors	659	1 760	1 425	1 268	1 268	1 268	1 057	552	560	(16.6)
Agency and support / outsourced services	36	4 145	4 234	6 218	5 880	5 880	5 405	2 490	2 575	(8.1)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 114	2 729	4 522	5 535	3 635	3 635	5 535	4 635	4 698	52.3
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	53	55	-	5	5	5	-	-	-	(100.0)
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	83	40	-	5	5	5	38	30	31	660.0
Inventory: Medical supplies	-	-	12	-	-	-	15	15	16	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	124	104	-	-	-	-	-	-	-	-
Consumable supplies	1 130	768	428	367	367	612	704	631	653	15.0
Consumable: Stationery, printing and office supplies	909	1 067	1 040	1 393	1 393	741	1 429	1 067	1 103	92.8
Operating leases	10 589	1 461	391	4 741	2 748	1 833	5 525	5 505	5 692	201.4
Property payments	8 588	9 479	9 616	8 803	10 273	10 273	9 290	6 940	7 176	(9.6)
Transport provided: Departmental activity	27	16	43	57	57	57	69	69	71	21.1
Travel and subsistence	2 665	6 481	9 104	5 945	5 811	6 892	6 963	5 401	5 587	1.0
Training and development	2 697	2 398	2 440	2 285	2 285	2 285	1 967	1 937	2 003	(13.9)
Operating payments	737	765	563	882	882	882	774	908	939	(12.2)
Venues and facilities	24	551	832	921	921	958	897	617	639	(6.4)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	1	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	1	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 134	3 879	4 289	3 012	3 012	3 131	2 350	2 329	2 408	(24.9)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 500	1 395	1 349	1 562	1 562	1 562	1 500	1 500	1 551	(4.0)
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	1 500	1 395	1 349	1 562	1 562	1 562	1 500	1 500	1 551	(4.0)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 634	2 484	2 940	1 450	1 450	1 569	850	829	857	(45.8)
Social benefits	1 634	2 484	2 940	1 450	1 450	1 569	850	829	857	(45.8)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	9 403	14 599	21 083	16 397	20 855	20 855	12 510	10 002	10 342	(40.0)
Buildings and other fixed structures	-	-	221	-	548	548	-	-	-	(100.0)
Buildings	-	-	221	-	548	548	-	-	-	(100.0)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 403	13 743	20 862	16 397	20 307	20 307	12 510	10 002	10 342	(38.4)
Transport equipment	3 821	2 927	3 388	3 967	4 037	4 037	2 589	3 115	3 221	(35.9)
Other machinery and equipment	5 582	10 816	17 474	12 430	16 270	16 270	9 921	6 887	7 121	(39.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	856	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	290 730	297 203	317 689	329 164	334 271	334 271	335 221	331 026	343 516	0.3

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	138 843	150 846	156 708	162 869	165 681	164 272	165 218	173 404	179 299	0.6
Compensation of employees	128 114	130 714	135 231	137 923	140 429	139 108	142 992	158 622	164 015	2.8
Salaries and wages	107 593	110 820	114 262	118 727	121 233	119 611	134 520	136 510	141 152	12.5
Social contributions	20 521	19 894	20 969	19 196	19 196	19 497	8 472	22 112	22 863	(56.5)
Goods and services	10 729	20 132	21 477	24 946	25 252	25 164	22 226	14 782	15 284	(11.7)
Administrative fees	1	–	–	–	–	–	–	2	2	
Advertising	273	347	32	1 456	1 386	1 805	887	237	249	(50.9)
Minor assets	339	53	-10	55	55	55	35	30	31	(36.4)
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	19	5	2	40	40	40	–	–	–	(100.0)
Catering: Departmental activities	24	33	59	105	105	105	–	–	–	(100.0)
Communication (G&S)	–	3 000	–	–	–	–	–	–	–	
Computer services	–	3 500	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	299	–	–	–	–	–	–	–	
Infrastructure and planning	–	–	–	–	–	–	–	–	–	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	4 658	4 966	9 269	12 381	11 382	10 568	13 145	7 950	8 340	24.4
Agency and support / outsourced services	97	282	1 053	1 002	1 102	1 054	606	812	840	(42.5)
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	64	–	–	–	–	–	–	–	–	
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	52	128	43	80	80	95	–	–	–	(100.0)
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	–	–	–	–	–	10	–	–	–	(100.0)
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medias inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	594	393	2 135	20	50	50	50	50	52	0.0
Consumable supplies	138	97	33	56	56	30	110	110	113	266.7
Consumable: Stationery, printing and office supplies	383	237	248	533	533	409	275	305	317	(32.8)
Operating leases	–	–	–	–	20	29	20	20	20	(31.0)
Property payments	1 244	1 040	297	1 553	2 686	2 076	530	423	313	(74.5)
Transport provided: Departmental activity	232	411	1 161	2 969	2 679	2 486	2 064	945	977	(17.0)
Travel and subsistence	2 020	4 851	6 018	4 086	4 468	5 705	3 947	3 369	3 483	(30.8)
Training and development	25	–	–	–	–	–	–	–	–	
Operating payments	110	413	725	150	150	70	329	329	340	370.0
Venues and facilities	456	77	412	450	450	567	228	200	207	(59.8)
Rental and hiring	–	–	–	10	10	10	–	–	–	(100.0)
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	59 213	76 122	59 621	51 559	63 079	64 488	70 212	68 748	71 086	8.9
Provinces and municipalities	–	–	1 400	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	1 400	–	–	–	–	–	–	
Municipal bank accounts	–	–	1 400	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	22 120	40 120	23 575	18 645	28 115	28 115	29 645	29 645	30 653	5.4
Social security funds	–	–	–	–	–	–	–	–	–	
Departmental agencies (non-business entities)	22 120	40 120	23 575	18 645	28 115	28 115	29 645	29 645	30 653	5.4
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–	
Other transfers to public corporations	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–	
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	35 844	34 498	33 662	32 914	34 964	34 964	38 784	38 784	40 103	10.9
Households	1 249	1 504	984	–	–	1 409	1 783	319	330	26.5
Social benefits	1 249	1 504	984	–	–	1 409	1 783	319	330	26.5
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	2 784	16 449	18 586	13 900	6 280	6 280	6 168	6 486	6 708	(1.8)
Buildings and other fixed structures	1 937	14 842	16 033	11 500	4 500	4 500	6 000	6 000	6 204	33.3
Buildings	1 937	14 842	16 033	11 500	4 500	4 500	6 000	6 000	6 204	33.3
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	571	636	2 325	500	480	480	168	486	504	(65.0)
Transport equipment	377	636	295	390	390	390	–	–	–	(100.0)
Other machinery and equipment	194	–	2 030	110	90	90	168	486	504	86.7
Heritage Assets	276	971	228	1 800	1 300	1 300	–	–	–	(100.0)
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	200 840	243 417	234 915	228 228	235 040	235 040	241 598	248 638	257 093	2.8

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	115 897	121 857	136 350	155 303	158 619	158 551	167 259	184 902	190 888	5.5
Compensation of employees	101 762	95 204	97 883	120 530	123 030	123 030	124 916	128 494	132 863	1.5
Salaries and wages	92 538	80 976	83 324	106 238	108 738	106 934	109 893	113 329	117 183	2.8
Social contributions	9 224	14 228	14 559	14 292	14 292	16 096	15 023	15 165	15 680	(6.7)
Goods and services	14 135	26 653	38 467	34 773	35 589	35 521	42 343	56 408	58 025	19.2
Administrative fees	2	14	30	58	94	94	96	107	111	2.1
Advertising	542	422	467	490	420	420	145	653	675	(65.5)
Minor assets	174	3	-	310	225	225	690	690	713	206.7
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	37	100	150	150	170	80	83	13.3
Catering: Departmental activities	31	73	43	158	123	123	-	171	177	(100.0)
Communication (G&S)	-	2	-	-	-	-	-	-	-	-
Computer services	2 762	8 040	8 376	9 000	8 845	8 845	7 000	7 595	7 853	(20.9)
Consultants and professional services: Business and advisory services	-	-	1 035	3 933	3 295	3 295	1 967	1 967	2 034	(40.3)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	1 164	2 029	2 073	1 888	2 114	2 114	1 767	1 802	1 863	(16.4)
Agency and support / outsourced services	-	95	543	167	174	174	2 202	2 192	2 267	1165.5
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	401	701	928	1 100	1 100	1 100	1 200	1 200	1 241	9.1
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	8	-	10	90	90	90	90	90	93	0.0
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	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 936	7 320	17 291	9 219	6 369	6 369	10 100	30 942	32 065	58.6
Consumable supplies	983	266	73	51	72	72	63	63	65	(12.5)
Consumable: Stationery,printing and office supplies	1 179	1 100	311	1 111	1 009	1 009	880	880	909	(12.8)
Operating leases	3 324	3 111	3 362	3 460	5 277	5 277	10 910	3 000	3 102	106.7
Property payments	1 086	838	1 250	680	884	886	1 298	1 258	929	46.5
Transport provided: Departmental activity	30	76	108	185	154	152	125	95	98	(17.8)
Travel and subsistence	452	1 550	1 729	2 143	3 687	3 619	2 767	2 781	2 876	(23.5)
Training and development	28	739	324	380	300	300	380	380	393	26.7
Operating payments	33	139	140	50	287	313	127	127	132	(59.4)
Venues and facilities	-	35	337	200	920	894	366	335	346	(59.1)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	76 625	80 597	76 553	77 008	77 008	77 076	100 911	101 105	104 544	30.9
Provinces and municipalities	73 908	73 908	73 908	73 908	73 908	73 908	97 731	98 605	101 959	32.2
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	73 908	73 908	73 908	73 908	73 908	73 908	97 731	98 605	101 959	32.2
Municipal bank accounts	73 908	73 908	73 908	73 908	73 908	73 908	97 731	98 605	101 959	32.2
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 000	2 000	2 500	2 500	2 500	2 500	2 500	2 500	2 585	0.0
Households	717	4 689	145	600	600	668	680	-	-	1.8
Social benefits	717	4 689	145	600	600	668	680	-	-	1.8
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	8 312	35 751	38 508	34 114	34 377	34 377	24 127	34 765	35 941	(29.8)
Buildings and other fixed structures	7 474	30 642	34 744	29 892	30 155	30 155	20 500	30 445	31 480	(32.0)
Buildings	7 474	30 642	34 744	29 892	30 155	30 155	20 500	30 445	31 480	(32.0)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	838	5 109	3 764	4 222	4 222	4 222	3 627	4 320	4 461	(14.1)
Transport equipment	780	1 102	1 388	980	980	980	964	1 036	1 065	(1.6)
Other machinery and equipment	58	4 007	2 376	3 242	3 242	3 242	2 663	3 284	3 396	(17.9)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	200 834	238 205	251 411	266 425	270 004	270 004	292 297	320 772	331 373	8.3

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	86 280	134 307	137 283	149 655	141 041	140 458	154 805	153 522	161 685	10.2
Compensation of employees	64 833	66 771	66 644	76 873	75 105	73 980	80 558	78 476	83 786	8.9
Salaries and wages	56 149	57 171	57 918	65 759	63 991	62 671	69 296	65 592	70 464	10.6
Social contributions	8 684	9 600	8 726	11 114	11 114	11 309	11 262	12 884	13 322	(0.4)
Goods and services	21 447	67 536	70 639	72 782	65 936	66 478	74 247	75 046	77 899	11.7
Administrative fees	-	-	-	104	40	40	10	69	71	(75.0)
Advertising	2 048	6 630	8 125	7 778	8 344	8 317	7 989	8 521	8 810	(3.9)
Minor assets	97	-	-	112	75	75	-	37	38	(100.0)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	39	2	11	190	45	45	150	153	159	233.3
Communication (G&S)	-	-	-	10	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	1 102	7 986	8 663	14 371	4 983	9 937	10 491	14 136	14 617	5.6
Agency and support / outsourced services	189	2 657	3 647	4 488	4 086	4 046	4 232	4 584	4 739	4.6
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	288	704	454	550	550	550	450	250	259	(18.2)
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	12 523	15 033	15 151	12 438	10 927	9 505	15 637	14 197	14 980	64.5
Inventory: Medical supplies	-	49	49	70	50	40	200	130	134	400.0
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	457	595	829	4 224	1 640	1 484	4 839	4 869	5 035	226.1
Consumable supplies	34	33	47	168	72	95	156	233	241	64.2
Consumable: Stationery, printing and office supplies	62	196	290	405	289	270	541	498	515	100.4
Operating leases	48	23	10	400	443	30	30	687	711	0.0
Property payments	408	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	428	6 207	7 564	8 925	9 384	8 503	9 214	8 884	9 186	8.4
Travel and subsistence	2 649	23 201	19 625	15 278	21 966	19 656	17 050	14 402	14 892	(13.3)
Training and development	382	1 663	782	780	928	928	699	500	517	(24.7)
Operating payments	192	175	80	245	252	252	220	320	331	(12.7)
Venues and facilities	501	2 382	5 312	2 246	1 852	2 695	2 329	2 566	2 654	(13.6)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	16 771	24 835	17 794	18 776	21 015	21 598	19 227	18 579	19 211	(11.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	1 200	1 200	1 700	1 700	1 500	1 200	1 241	(11.8)
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	1 200	1 200	1 700	1 700	1 500	1 200	1 241	(11.8)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	15 607	23 500	16 098	16 381	17 867	17 867	17 029	17 379	17 970	(4.7)
Households	1 164	1 335	496	1 195	1 448	2 031	698	-	-	(65.6)
Social benefits	1 164	1 335	496	1 195	1 448	2 031	698	-	-	(65.6)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 221	2 309	2 496	1 146	1 146	1 146	215	1 956	2 023	(81.2)
Buildings and other fixed structures	196	227	1 966	-	-	-	-	-	-	-
Buildings	-	227	1 966	-	-	-	-	-	-	-
Other fixed structures	196	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 025	2 082	530	1 146	1 146	1 146	215	1 956	2 023	(81.2)
Transport equipment	1 008	1 607	530	1 068	1 068	1 068	215	1 874	1 938	(79.9)
Other machinery and equipment	17	475	-	78	78	78	-	82	85	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	104 272	161 451	157 573	169 577	163 202	163 202	174 247	174 057	182 919	6.8

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	98 174	138 522	160 498	170 824	170 902	170 868	187 454	179 259	188 558	9.7
Compensation of employees	71 973	63 573	70 066	90 960	92 160	92 181	96 633	101 935	105 400	4.8
Salaries and wages	66 902	60 358	61 728	81 323	82 523	82 544	86 315	95 683	98 936	4.6
Social contributions	5 071	3 215	8 338	9 637	9 637	9 637	10 318	6 252	6 464	7.1
Goods and services	26 201	74 949	90 432	79 864	78 742	78 687	90 821	77 324	83 158	15.4
Administrative fees	-	-	-	40	31	24	60	108	112	150.0
Advertising	1 354	6 614	7 120	7 122	7 323	7 279	6 712	7 313	7 561	(7.8)
Minor assets	-	-	-	37	-	-	500	537	555	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	100	100	100	170	80	83	70.0
Catering: Departmental activities	40	-	-	120	60	123	70	70	72	(43.1)
Communication (G&S)	10	-	-	10	10	10	10	10	10	0.0
Computer services	3 387	6 340	6 500	7 000	6 845	6 381	5 500	5 500	5 687	(13.8)
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	820	5 610	4 114	3 389	1 194	3 707	3 341	4 788	6 017	(9.9)
Agency and support/ outsourced services	817	4 313	5 223	7 984	7 235	7 341	6 509	3 796	3 925	(11.3)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 105	868	1 454	1 350	1 350	1 307	1 450	1 450	1 500	10.9
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	8 264	14 651	14 522	11 464	9 728	9 381	13 929	12 527	12 953	48.5
Inventory: Medical supplies	62	49	-	60	40	39	90	100	103	130.8
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 579	6 982	18 120	13 223	7 789	12 831	13 369	13 370	15 963	4.2
Consumable supplies	80	240	118	28	15	94	-	15	16	(100.0)
Consumable: Stationery, printing and office supplies	193	1 155	1 180	1 230	1 055	922	959	850	879	4.0
Operating leases	3 511	2 821	3 010	3 460	5 297	4 773	10 940	3 000	3 102	129.2
Property payments	400	416	-	-	280	445	550	150	155	23.6
Transport provided: Departmental activity	973	5 423	6 900	7 946	8 059	7 521	7 795	7 457	7 711	3.6
Travel and subsistence	2 263	14 864	16 989	12 273	18 262	12 915	15 507	12 878	13 316	20.1
Training and development	200	2 322	1 342	940	1 288	1 090	1 029	1 080	1 117	(5.6)
Operating payments	50	2	-	160	200	80	160	160	165	100.0
Venues and facilities	93	2 279	3 840	1 928	2 581	2 324	2 171	2 085	2 156	(6.6)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	42 222	46 609	42 494	42 168	42 168	42 235	42 168	42 168	43 602	(0.2)
Provinces and municipalities	42 168	42 168	42 168	42 168	42 168	42 168	42 168	42 168	43 602	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	43 602	0.0
Municipal bank accounts	42 168	42 168	42 168	42 168	42 168	42 168	42 168	42 168	43 602	0.0
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	54	4 441	326	-	-	67	-	-	-	(100.0)
Social benefits	54	4 441	326	-	-	67	-	-	-	(100.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	8 666	36 315	35 120	30 713	31 276	31 243	20 964	31 595	32 670	(32.9)
Buildings and other fixed structures	7 474	30 642	33 806	28 692	29 255	29 221	20 000	29 445	30 446	(31.6)
Buildings	7 474	30 642	33 806	28 692	29 255	29 221	20 000	29 445	30 446	(31.6)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 192	5 673	1 314	2 021	2 021	2 022	964	2 150	2 224	(52.3)
Transport equipment	1 140	5 673	1 314	1 968	1 968	1 969	964	2 104	2 176	(51.0)
Other machinery and equipment	52	-	-	53	53	53	-	46	48	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	149 062	221 446	238 112	243 705	244 346	244 346	250 586	253 022	264 830	2.6

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	98 174	138 522	160 498	170 824	170 902	170 868	187 454	179 259	188 558	9.7
Compensation of employees	71 973	63 573	70 066	90 960	92 160	92 181	96 633	101 935	105 400	4.8
Salaries and wages	66 902	60 358	61 728	81 323	82 523	82 544	86 315	95 683	98 936	4.6
Social contributions	5 071	3 215	8 338	9 637	9 637	9 637	10 318	6 252	6 464	7.1
Goods and services	26 201	74 949	90 432	79 864	78 742	78 887	90 821	77 324	83 158	15.4
Administrative fees	-	-	-	40	31	24	60	108	112	150.0
Advertising	1 354	6 614	7 120	7 122	7 323	7 279	6 712	7 313	7 561	(7.8)
Minor assets	-	-	-	37	-	-	500	537	555	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	100	100	100	170	80	83	70.0
Catering: Departmental activities	40	-	-	120	60	123	70	70	72	(43.1)
Communication (G&S)	10	-	-	10	10	10	10	10	10	0.0
Computer services	3 387	6 340	6 500	7 000	6 845	6 381	5 500	5 500	5 687	(13.8)
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	820	5 610	4 114	3 389	1 194	3 707	3 341	4 788	6 017	(9.9)
Agency and support / outsourced services	817	4 313	5 223	7 984	7 235	7 341	6 509	3 796	3 925	(11.3)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 105	868	1 454	1 350	1 350	1 307	1 450	1 450	1 500	10.9
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	8 264	14 651	14 522	11 464	9 728	9 381	13 929	12 527	12 953	48.5
Inventory: Medical supplies	62	49	-	60	40	39	90	100	103	130.8
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 579	6 982	18 120	13 223	7 789	12 831	13 369	13 370	15 963	4.2
Consumable supplies	80	240	118	28	15	94	-	15	16	(100.0)
Consumable: Stationery, printing and office supplies	193	1 155	1 180	1 230	1 055	922	959	850	879	4.0
Operating leases	3 511	2 821	3 010	3 460	5 297	4 773	10 940	3 000	3 102	129.2
Property payments	400	416	-	-	280	445	550	150	155	23.6
Transport provided: Departmental activity	973	5 423	6 900	7 946	8 059	7 521	7 795	7 457	7 711	3.6
Travel and subsistence	2 263	14 864	16 989	12 273	18 262	12 915	15 507	12 878	13 316	20.1
Training and development	200	2 322	1 342	940	1 288	1 090	1 029	1 080	1 117	(5.6)
Operating payments	50	2	-	160	200	80	160	160	165	100.0
Venues and facilities	93	2 279	3 840	1 928	2 581	2 324	2 171	2 085	2 156	(6.6)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	42 222	46 609	42 494	42 168	42 168	42 235	42 168	42 168	43 602	(0.2)
Provinces and municipalities	42 168	42 168	42 168	42 168	42 168	42 168	42 168	42 168	43 602	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	43 602	0.0
Municipal bank accounts	42 168	42 168	42 168	42 168	42 168	42 168	42 168	42 168	43 602	0.0
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	54	4 441	326	-	-	67	-	-	-	(100.0)
Social benefits	54	4 441	326	-	-	67	-	-	-	(100.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	8 666	36 315	35 120	30 713	31 276	31 243	20 964	31 595	32 670	(32.9)
Buildings and other fixed structures	7 474	30 642	33 806	28 692	29 255	29 221	20 000	29 445	30 446	(31.6)
Buildings	7 474	30 642	33 806	28 692	29 255	29 221	20 000	29 445	30 446	(31.6)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 192	5 673	1 314	2 021	2 021	2 022	964	2 150	2 224	(52.3)
Transport equipment	1 140	5 673	1 314	1 968	1 968	1 969	964	2 104	2 176	(51.0)
Other machinery and equipment	52	-	-	53	53	53	-	46	48	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	149 062	221 446	238 112	243 705	244 346	244 346	250 586	253 022	264 830	2.6

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	22 937	57 607	62 324	63 065	59 401	59 400	67 895	68 104	71 486	14.3
Compensation of employees	6 982	5 682	5 727	10 960	9 660	9 661	12 348	13 459	13 916	27.8
Salaries and wages	5 336	4 206	4 002	9 323	8 023	8 024	10 570	11 681	12 078	31.7
Social contributions	1 646	1 476	1 725	1 637	1 637	1 637	1 778	1 778	1 838	8.6
Goods and services	15 955	51 925	56 597	52 105	49 741	49 739	55 547	54 645	57 570	11.7
Administrative fees	-	-	-	40	10	10	10	58	60	0.0
Advertising	1 154	6 449	7 020	7 022	7 323	7 179	6 612	7 213	7 458	(7.9)
Minor assets	-	-	-	37	-	-	-	37	38	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	40	-	-	70	20	72	70	70	72	(2.8)
Communication (G&S)	10	-	-	10	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	820	4 607	3 114	2 889	563	2 512	2 841	4 288	5 500	13.1
Agency and support / outsourced services	817	2 548	3 400	4 209	3 798	3 927	3 584	3 796	3 925	(8.5)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	755	167	454	250	250	252	250	250	259	(0.8)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	8 264	14 626	14 522	11 464	9 728	9 381	13 929	12 527	12 953	48.5
Inventory: Medical supplies	62	49	-	60	40	39	90	100	103	130.8
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	521	361	829	4 004	1 420	3 534	3 289	4 399	4 549	(7.5)
Consumable supplies	80	5	18	28	15	94	-	15	16	(100.0)
Consumable: Stationery,printing and office supplies	193	180	270	320	249	380	411	302	312	8.2
Operating leases	211	23	10	-	30	4	30	-	-	650.0
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	973	5 347	6 900	7 946	8 059	7 521	7 795	7 457	7 711	3.6
Travel and subsistence	1 775	13 654	15 678	11 228	15 657	11 870	13 977	11 398	11 786	17.8
Training and development	200	1 663	782	580	928	880	699	780	807	(20.6)
Operating payments	50	2	-	160	-	80	160	160	165	100.0
Venues and facilities	30	2 244	3 600	1 788	1 641	1 994	1 800	1 785	1 846	(9.7)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 371	8 044	8 027	8 081	8 081	8 081	8 729	8 429	8 716	8.0
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 371	7 677	7 798	8 081	8 081	8 081	8 729	8 429	8 716	8.0
Households	-	367	229	-	-	-	-	-	-	-
Social benefits	-	367	229	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	413	1 607	528	1 121	1 121	1 122	-	1 114	1 152	(100.0)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	413	1 607	528	1 121	1 121	1 122	-	1 114	1 152	(100.0)
Transport equipment	361	1 607	528	1 068	1 068	1 069	-	1 068	1 104	(100.0)
Other machinery and equipment	52	-	-	53	53	53	-	46	48	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	27 721	67 258	70 879	72 267	68 603	68 603	76 624	77 647	81 354	11.7

Table B.3C: Conditional grant payments and estimates by economic classification: EPWP Incentive Grant**Table B.2: Payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant For Provinces**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	1 451	2 056	2 155	2 177	1 965	1 965	2 058	-	-	4.7
Compensation of employees	1 278	-	14	-	-	16	-	-	-	(100.0)
Salaries and wages	1 278	-	14	-	-	16	-	-	-	(100.0)
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	173	2 056	2 141	2 177	1 965	1 949	2 058	-	-	5.6
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	1 709	1 823	2 022	1 810	1 794	1 938	-	-	8.0
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	-	-	-	-	-	16	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumable: Stationery,printing and office supplies	-	-	10	10	10	10	-	-	-	(100.0)
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	110	347	208	45	45	45	50	-	-	11.1
Training and development	-	-	60	60	60	60	30	-	-	(50.0)
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	63	-	40	40	40	40	40	-	-	0.0
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	1 451	2 056	2 155	2 177	1 965	1 965	2 058	-	-	4.7

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	-	-	-	1 753	1 627	1 627	977	-	-	(40.0)
Compensation of employees	-	-	-	-	-	7	-	-	-	(100.0)
Salaries and wages	-	-	-	-	-	7	-	-	-	(100.0)
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	1 753	1 627	1 620	977	-	-	(39.7)
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	1 627	1 620	977	-	-	(39.7)
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	-	-	-	-	-	-	-	-	-	
Medcas 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	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	-	-	1 753	1 627	1 627	977	-	-	(40.0)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Category A	31 740	31 740	31 740	31 740	31 740	31 740	37 093	37 967	39 258	16.9
Buffalo City	15 870	15 870	15 870	15 870	15 870	15 870	17 883	18 757	19 395	12.7
Nelson Mandela Bay	15 870	15 870	15 870	15 870	15 870	15 870	19 210	19 210	19 863	21.0
Category B	42 168	42 168	43 568	42 168	42 168	42 168	60 638	60 638	62 701	43.8
Dr Beyers Naude	2 308	2 308	2 308	2 308	2 308	2 308	3 105	3 105	3 211	34.5
Blue Crane Route	2 300	2 300	2 300	2 300	2 300	2 300	2 701	2 701	2 793	17.4
Makana	4 000	4 000	4 000	4 000	4 000	4 000	4 497	4 497	4 650	12.4
Ndlambe	2 750	2 750	2 750	2 750	2 750	2 750	3 358	3 358	3 472	22.1
Sundays River Valley	1 200	1 200	1 200	1 200	1 200	1 200	1 786	1 786	1 847	48.8
Kouga	2 050	2 050	2 050	2 050	2 050	2 050	2 955	2 955	3 055	44.1
Kou-Kamma	1 300	1 300	1 300	1 300	1 300	1 300	1 644	1 644	1 700	26.5
Mbashe	500	500	500	500	500	500	1 443	1 443	1 492	188.6
Mquma	500	500	500	500	500	500	864	864	893	72.8
Great Kei	500	500	500	500	500	500	757	757	783	51.4
Amahlathi	1 200	1 200	1 200	1 200	1 200	1 200	1 792	1 792	1 853	49.3
Ngushwa	500	500	500	500	500	500	787	787	814	57.4
Raymond Mhlaba	1 650	1 650	1 650	1 650	1 650	1 650	2 295	2 295	2 373	39.1
Inxuba Yethemba	2 510	2 510	2 510	2 510	2 510	2 510	2 940	2 940	3 040	17.1
Intsika Yethu	500	500	500	500	500	500	990	990	1 024	98.0
Emalahleni	950	950	950	950	950	950	1 509	1 509	1 560	58.8
Engcobo	700	700	700	700	700	700	1 240	1 240	1 282	77.1
Sakhisizwe	500	500	500	500	500	500	762	762	788	52.4
Enoch Mgijima	5 250	5 250	5 250	5 250	5 250	5 250	6 200	6 200	6 411	18.1
Elundini	750	750	750	750	750	750	1 312	1 312	1 357	74.9
Senqu	1 500	1 500	1 500	1 500	1 500	1 500	2 106	2 106	2 178	40.4
Walter Sisulu	2 000	2 000	2 000	2 000	2 000	2 000	2 557	2 557	2 644	27.9
Ngquba Hill	800	800	800	800	800	800	1 495	1 495	1 546	86.9
Port St Johns	550	550	550	550	550	550	1 003	1 003	1 037	82.4
Nyandeni	700	700	700	700	700	700	1 619	1 619	1 674	131.3
Mhlontlo	550	550	550	550	550	550	1 102	1 102	1 139	100.4
King Sabata Dalindyebo	1 750	1 750	1 750	1 750	1 750	1 750	3 073	3 073	3 177	75.6
Mataiele	650	650	650	650	650	650	1 250	1 250	1 293	92.3
Umtzimvubu	750	750	2 150	750	750	750	1 434	1 434	1 483	91.2
Mbizana	500	500	500	500	500	500	1 147	1 147	1 186	129.4
Ntabankulu	500	500	500	500	500	500	915	915	946	83.0
Category C	-	-	-	-	-	-	-	-	-	-
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	-
Amable District Municipality	-	-	-	-	-	-	-	-	-	-
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	-
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	-
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	-
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	73 908	73 908	75 308	73 908	73 908	73 908	97 731	98 605	101 959	32.2

Detailed financial information for other entities

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	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	
National Arts Festival	Arts and Culture	20 222	13 680	13 680	13 680	13 680	13 680	13 680	13 680	14 145	
Guild Theatre	Arts and Culture	4 595	4 270	6 720	7 400	7 400	7 400	7 900	7 900	8 169	6.76
Mandela Bay Threatre Complex	Arts and Culture	-	-	6 455	3 500	3 500	3 500	3 000	3 000	3 102	(14.29)
Opera House	Arts and Culture	2 800	4 374	-	-	-	-	-	-	-	
Fort Hare foundation	Arts and Culture	1 000	-	-	-	-	-	-	-	-	
Eastern Cape Provincial Heritage Resources Authority (ECPHRA)	Heritage Services	2 000	4 000	4 000	4 000	4 000	4 000	5 800	5 800	5 997	45.00
Nelson Mndela Museum	Museum Services	-	-	150	150	150	150	200	200	207	
Fort Beaufort Museum	Museum Services	112	160	160	200	200	200	300	300	310	50.00
Graaf Reinet Museum	Museum Services	230	514	514	554	554	554	1 000	1 000	1 034	80.51
Our Heritage Museum	Museum Services	112	160	160	200	200	200	300	300	310	50.00
Burgersdorp Museum	Museum Services	112	160	160	200	200	200	240	240	248	20.00
Barkly East Museum	Museum Services	110	160	160	200	200	200	280	280	290	40.00
Bayworld Museum	Museum Services	1 455	2 500	3 068	2 040	2 040	3 240	4 164	4 164	4 306	28.52
Amathole Museum	Museum Services	1 270	2 500	2 380	2 040	2 040	2 540	2 790	2 790	2 885	9.84
Uitenhage Museum	Museum Services	185	900	1 400	440	440	940	800	800	827	(14.89)
East London Museums	Museum Services	1 175	2 000	2 000	2 040	2 040	2 040	2 540	2 540	2 626	24.51
Albany Museum	Museum Services	1 616	2 000	2 000	2 040	2 040	2 040	2 040	2 040	2 109	
Q'bw'n Frontier Museum	Museum Services	150	160	160	200	200	200	230	230	238	15.00
Somerset East Museum	Museum Services	140	160	160	200	200	200	220	220	227	10.00
Great Fish River Museum	Museum Services	140	160	160	200	200	200	300	300	310	50.00
Mthatha Museum	Museum Services	105	160	-	200	200	200	200	200	207	
Sterkstroom Museum	Museum Services	105	160	160	200	200	200	400	400	414	100.00
Wild Coast Museum	Museum Services	105	160	160	200	200	200	300	300	310	50.00
Middleburg Museum	Museum Services	105	160	160	190	190	190	400	400	414	110.53
Alfred Nzo Museum	Museum Services	-	-	150	190	190	190	500	500	517	163.16
South End Museum	Museum Services	-	-	-	150	150	150	200	200	207	33.33
Eastern Cape Academy of Sport	Sport	11 609	11 609	9 880	10 112	10 712	10 712	12 897	11 110	11 489	20.40
Boxing SA	Sport	-	1 000	1 200	1 200	1 700	1 700	1 500	1 200	1 241	(11.76)
Eastern Cape Sport Council	Sport	3 998	10 891	6 218	6 269	7 155	7 155	4 132	6 269	6 481	(42.25)
Steve Biko Foundation Library	Library Services	-	-	500	500	500	500	500	500	517	
Library for the Blind	Library Services	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 068	
Culture, Art, Tourism, Hospitality , and Sport Sector Education and Training Authority (CATHSETA)	Corporate Services	1 500	1 395	1 349	1 562	1 562	1 562	1 500	1 500	1 551	(3.97)
Total		56 951	65 393	65 264	62 057	64 043	66 243	70 313	70 363	72 756	6.14

Table B5: Arts and Culture Payments of infrastructure by category (Project List)

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					24/25	25/26	
1. Maintenance and Repairs													
Office accommodation Arts and Culture Centre Library & Archives Centres	Provision of 2% Disaster Management	Not Applicable	Buffalo City	Buffalo City	02/Apr/24	31/Mar/27	Equitable Share	Programme 2 - Cultural Affairs	2 120	-	637	729	754
	Wilton Mkwavi	Stage 5: Works	Buffalo City	Buffalo City	01/Apr/16	31/Mar/28	Equitable Share	Programme 1 - Administration	1 200	13 507	1 290	2 000	2 068
	CULTURAMA CAMPSITE	Stage 4: Design Documentation	Nelson Mandela Bay	Nelson Mandela Bay	01/Dec/17	02/Apr/27	Equitable Share	Programme 2 - Cultural Affairs	800	878	250	250	258
	Mdantsane Library	Stage 5: Works	Buffalo City	Buffalo City	01/Apr/17	31/Mar/28	Community Library Service Grant	Programme 3 - Library and Archives Services	500	993	150	150	155
TOTAL: Maintenance and Repairs(4 projects)									4 620	15 377	2 327	3 129	3 235
2. New or Replaced Infrastructure													
Building/Structures	Ntabankulu Library	Stage 5: Works	Alfred Nzo	Ntabankulu	01/Apr/20	31/Mar/27	Community Library Service Grant	Programme 3 - Library and Archives Services	39 500	3 202	13 000	5 000	5 170
Building/Structures	Cookhouse Library	Stage 5: Works	Sarah Baartman	Blue Crane Route	01/Apr/20	31/Mar/25	Community Library Service Grant	Programme 3 - Library and Archives Services	36 000	30 240	200	-	-
Library & Archives Centres	Izincuka Modular Library	Stage 5: Works	O.R.Tambo	Mhlontlo	01/Apr/21	31/Mar/25	Community Library Service Grant	Programme 3 - Library and Archives Services	2 294	1 924	100	-	-
Library & Archives Centres	Nguza library	Stage 3: Design Development	O.R.Tambo	Ingquza Hill	01/Apr/22	31/Mar/27	Community Library Service Grant	Programme 3 - Library and Archives Services	32 320	-	1 200	14 000	14 497
TOTAL: New or Replaced Infrastructure(4 projects)									110 114	35 367	14 500	19 000	19 667
3. Rehabilitation, Renovations & Refurbishment													
Building/Structures	Uitenhage Museum	Stage 5: Works	Nelson Mandela Bay	Nelson Mandela Bay	01/Apr/21	30/Apr/27	Equitable Share	Programme 2 - Cultural Affairs	16 500	17 758	50	50	52
Building/Structures	Fingo library	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Makana	30/Mar/23	30/Mar/27	Community Library Service Grant	Programme 3 - Library and Archives Services	12 500	-	4 000	3 200	3 309
Library & Archives Centres	Provincial Archives	Stage 1: Initiation/ Pre-feasibility	Buffalo City	Buffalo City	04/Aug/20	30/Apr/27	Equitable Share	Programme 3 - Library and Archives Services	25 000	938	500	1 000	1 034
Museum	Mission Museum KWT	Stage 1: Initiation/ Pre-feasibility	Buffalo City	Buffalo City	01/Apr/23	30/Apr/27	Equitable Share	Programme 2 - Cultural Affairs	12 500	-	50	50	52
Library & Archives Centres	Ugie Library	Stage 4: Design Documentation	Joe Gqabi	Elundini	01/Apr/21	30/Apr/27	Community Library Service Grant	Programme 3 - Library and Archives Services	10 500	-	1 300	4 300	4 446
Building/Structures	Pearson Library	Stage 4: Design Documentation	Sarah Baartman	Blue Crane Route	01/Apr/22	30/Apr/27	Community Library Service Grant	Programme 3 - Library and Archives Services	9 600	-	100	2 945	3 024
Museum	Somerset Museum	Stage 4: Design Documentation	Sarah Baartman	Blue Crane Route	01/Apr/23	30/Mar/27	Equitable Share	Programme 2 - Cultural Affairs	12 500	497	3 450	3 450	3 566
Building/Structures	Fort Beaufort	Stage 5: Works	Amathole	Raymond	01/Apr/21	30/Apr/27	Equitable Share	Programme 2 - Cultural Affairs	13 200	11 662	50	50	52

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						24/25	25/26	
	Museum	Works		Mhlaba				Affairs						
Building/Structures	Sterkstroom Museum	Stage 3: Design Development	Chris Hani	Enoch Mgijima	01/Apr/23	31/Mar/28	Equitable Share	Programme 2 - Cultural Affairs	12 500	-	2 400	2 400	2 482	
TOTAL: Rehabilitation, Renovations & Refurbishment (9 projects)														
4. Upgrading and Additions														
	Kuyga Modular Library	Stage 5: Works	Nelson Mandela Bay	Nelson Mandela Bay	01/Apr/22	31/Mar/25	Community Library Service Grant	Programme 3 - Library and Archives Services	950	36	50	-	-	
Library & Archives Centres	Colchester Modular Library	Stage 5: Works	Nelson Mandela Bay	Nelson Mandela Bay	01/Apr/21	31/Mar/25	Community Library Service Grant	Programme 3 - Library and Archives Services	1 900	135	50	-	-	
TOTAL: Upgrading and Additions (2 projects)														
5. Non-Infrastructure														
Library & Archives Centres	Extend public works programme	Stage 5: Works	Buffalo City	Buffalo City	31/Mar/17	31/Mar/25	Expanded Public Works Programme Integrated Grant for Provinces	Programme 1 - Administration	16 220	13 194	2 058	-	-	
TOTAL1: Non-Infrastructure(1 project)														
TOTAL: Arts and Culture(20 projects)														
										258 604	94 963	30 885	39 574	40 919