

VOTE 10

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION

To be appropriated	R375 598 000
Responsible MEC	MEC for Sport, Arts, Culture and Recreation
Administering Department	Department of Sport, Arts, Culture and Recreation
Accounting Officer	Head of Department

1. OVERVIEW

Vision

"Gauteng - a home of opportunities for sporting, artistic and cultural excellence that contributes to social cohesion and nation building"

Mission

The mission of the Department of Sport, Arts, Culture and Recreation (DSACR) is to work in an integrated, coordinated and pro-active manner and support the socio-economic agenda of Gauteng by:

- Facilitating talent identification and development in partnership with civil society organisations;
- Providing maximum access to sport, arts, cultural activities and library services;
- Facilitating and coordinating community participation in all identified programmes; and
- Identifying, promoting and preserving heritage.

Key strategic objectives

To enhance the implementation of sustainable sport, arts, culture and recreation programmes contributing to safe and healthy communities;

- To nurture sporting and artistic talent for competitive and major events contributing to sustainable livelihoods;
- To preserve heritage including the promotion of national days and symbols;
- To promote the culture of reading and life-long learning;
- To promote accessibility of the archival records of the province; and
- To contribute to the developmental state and good governance.

Political mandate

- To build social cohesion through heritage, arts and culture, sports and recreation;
- To speed up the revival of school sport and ensure that it forms part of the school curriculum in addition to ensuring that the provision of sport facilities in the poorest communities receives priority;
- To create further opportunities for the training of sports administrators, referees and coaches so as to improve standards in sport;
- To ensure that the 2010 FIFA World Cup leaves a proud legacy that our children and communities will enjoy for many years to come, contributing to the long-term development of the country;
- To make the creation of decent work opportunities and sustainable livelihoods the primary focus of our economic policies;
- To ensure that tourism and other services will be supported to expand work for our people; and
- To improve coordination and planning of the developmental state by means of a planning entity thereby working towards faster change.

Acts, rules and regulations

- Gauteng Youth Commission Act, 2005;
- Gauteng Heritage Resources Regulations, 2003;
- South African National Heritage Resource Act, 1999;

- National Heritage Council Act, 1999;
- Gauteng Arts and Culture Council Act, 1998;
- National Sport and Recreation Act, 1998;
- The South African Sport Commission Act, 1998;
- Cultural Institutions Act, 1998;
- South African Geographical Names Council Act, 1998;
- Legal Deposit Act, 1997;
- National Youth Policy Act, 1997;
- National Arts Council Act, 1997;
- National Film and Video Foundation Act 1997;
- National Youth Commission Act, 1996;
- Cultural Laws Amendment Act, 1996;
- National Programme of Action for Children Framework , 1996;
- National Archives Act, 1996;
- Pan South African Language Board (PANSALB) (as amended) Act, 1995;
- Culture Promotions Act, 1983;
- Provincial Library and Museum Ordinance, 1982 as amended;
- Heraldry Act, 196;
- GPG Sports Development Policy Framework;
- Creative Industries Development Framework;
- GPG's 2010 Strategic Framework;
- The Gauteng Provincial Language Policy; and
- The Gauteng Integrated Youth Development Policy.

Mandate of the Department

The mandates mentioned above have been translated into the following four core functional programme areas:

Administrative Programme: the aim of the Administrative Programme is first and foremost to provide political and strategic direction to the Department and also to support it through financial management, supply chain management, risk management, legal services, human resources, communications, information technology, office administration and facilities management and policy development and research. It also supports the co-ordination of provincial commemoration of national days, as well as the development, upgrading, management and refurbishment of sport, recreation, arts, culture and library facilities, in collaboration with local and national government, the private sector and communities.

Cultural Affairs Programme: the aim of the Cultural Affairs Programme is to identify, develop, support, and promote artistic talent and to preserve, protect and support heritage resources in the province.

Library, Information and Archival Services Programme: the aim of the Library, Information and Archival Services Programme is to promote the culture of reading through effective and efficient functioning of library and information services and to provide the archival services in the province.

Sport and Recreation programme: the aim of the Sport and Recreation Programme is to promote sport and recreation through school sport and to facilitate talent identification, sport development, high performance and making Gauteng "the home of champions".

1.1 Aligning Departmental budgets to achieve prescribed outcomes

To enhance government's change agenda, GPG has identified eight outcomes in the MTSF to address the main strategic priorities for government, these are:

- Quality basic education;
- A long and healthy life for all South Africans;
- All people in South Africa to be and feel safe;
- Decent employment through inclusive economic growth;
- Vibrant, equitable, sustainable rural communities contributing towards food security for all;
- Sustainable human settlements and improved quality of household life;
- Responsive, accountable, effective and efficient local government system; and
- An efficient, effective and development oriented public service and empowered, fair and inclusive citizenship.

The Department of Sport, Arts, Culture and Recreation is a lead Department in relation to Outcome 12B “To promote social cohesion and nation building which results in an empowered, involved, just and inclusive citizenship”. However, the Department is equally aware of its critical and clearly targeted role in support of the attainment of each of the other eight outcomes.

The Department has revised and updated its strategic plan for the period to 2014 to reflect directly on its contribution to national and provincial outcomes, and in so doing has also considered other critical national and provincial key strategies, frameworks, studies and plans.

Key strategies

The Creative Industries Development Strategy: the purpose of the Gauteng Provincial Creative Industries Development Framework is three-fold:

- To develop creative industries to maximize their contribution to the economy, community development and urban regeneration;
- To provide a coordinating framework for investment and implementation in the province; and
- To explicitly align creative industries activities with the Gauteng Employment, Growth and Development Strategy.

The Sports Development Policy Framework: this policy framework provides the foundation for ensuring holistic and integrated sports development in the province. The Department fulfils this responsibility by creating an enabling policy, legislative and operational environment in which other role-players such as sporting federations can implement sporting developmental programmes. The strategy details the pillars in relation to which the Department fulfils its responsibility as well as the independent and integrated role of each of the key players involved in implementing this policy framework. The framework identifies five pillars which will serve as the key programme areas against which all sport projects will be developed and implemented. These are:

- An enabling environment and co-ordination in respect of sports;
- Sporting facilities infrastructure development and provision ;
- Mass participation in sports;
- Sports development and co-ordination including high performance sports and talent identification; and
- Competitive sport in schools and competitive sports including 2011.

The province has also identified seven sporting codes which it will prioritise for government investment and support. These codes are football, athletics, swimming, cricket, rugby, boxing and netball.

GPG Sport Grant-in-Aid Policy: one of the mechanisms that the Department has developed to deliver on its Integrated Sports Development Policy Framework is the provision of grants to other sectors of society involved in sporting development. These grants will be provided for initiatives that enhance the transformation of the sector and increase mass participation in sporting activities. Successful implementation of this Grant-in-Aid Policy will contribute to:

Transformation of the sporting sector;

- Increased mass participation in sports, especially at government’s recreation hubs and school sports initiatives;
- Increased number of women, youth and people with disabilities involved in sporting development;
- Development of strong mutually co-operative partnerships between the Department and beneficiary institutions; and
- Promoting social cohesion and building sustainable communities, including through the implementation of educational programmes on HIV and AIDS.

The Gauteng Provincial Language Policy: this policy essentially guides implementation of a system of functional multi-lingualism by enhancing the promotion and development of the historically marginalised indigenous languages in Gauteng. The policy gives effect to the language rights enshrined in the Constitution; promotes the equitable use of the eleven official languages of the province and facilitates equitable access to provincial government services, information and participation in government processes. It also serves to protect language diversity; preserve and further develop diverse cultural identities and contribute to democracy. The policy also proposes structures for the implementation, monitoring and assessment of the language and communication policies of the province, and guides local government in developing their own operational language policies.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2010/11)

The mandate of the Department is to ensure access, increased participation and transformation of the sports, arts, culture and recreation sectors in a way that creates optimal social and economic benefits for all in the province and that promotes nation building and social cohesion by:

- Developing GPG specific sports, arts, culture and recreation policies that will maximize the social and economic growth potential of these sectors;
- Ensuring that all sport, arts, culture and recreation policies and related infrastructure needs are integrated into GPG short, medium and long-term plans developed by the Gauteng Planning Commission;
- Developing and implementing programmes and projects that give effect to GPG's sports, arts, culture and recreation policies and plans as reflected in its short, medium and long term plans;
- Supporting the implementation of school sport, arts and culture programmes and projects by Gauteng Department of Education (GDE);
- Coordinating and supporting implementation of the national Integrated Mass Participation Programme (MPP) at the provincial community hubs; and
- Supporting the provision of library and information services by local government structures.

The Departmental policies and strategies are also aligned to other key socio-economic development interventions of GPG such as the Gauteng Economic Growth and Development Strategy (GEGDS), the Social Development Strategy (SDS), the Global City Region (GCR) concept and the province's 2010 Strategic Framework.

Communications, events management and marketing

The Department hosted and in some instances co-hosted the following events to commemorate National days:

- Freedom Day (27 April 2010);
- Youth Day (16 June 2010);
- Mandela Day (18 July 2010);
- Women's Day (9 August 2010);
- Heritage Day (24 September 2010);
- Day of Reconciliation (16 December 2010); and
- Human Rights Day (21 March 2011).

The Department, in partnership with key stakeholders, launched and implemented the Gauteng Gateway Project successfully. The aim of the project was to galvanise community spirit to enhance the hosting of the 2010 FIFA World Cup™. This was done through roadshows across Gauteng with a truck donated by Transnet, from which integrated sport, arts and culture programmes were implemented.

Electronic media clippings were circulated on a daily basis to the managers of the Department. Through the media monitoring system, the sub-programme facilitated recommended activities in line with stories in newspapers and on radio stations. Information on the website is updated on a regular basis to inform and educate communities about programmes and projects of the DSACR. The monthly internal newsletter was compiled, published and distributed on a regular basis to the staff of the Department to improve internal communication.

Cultural Affairs

The Cultural Affairs Programme includes Creative Arts, Creative Industries and Heritage, Languages and Geographical Names. During the year under review, focus was on the Carnival, as a platform that adds value to the quest for economic growth in the province. Significant progress was made in the establishment of the Provincial Carnival Commission with a call for applicants to be appointed on the Interim Commission. The task of the Commission will be to draft the constitution which will pave the way for the appointment of permanent members.

The 2010 *Pale Ya Rona* Carnival was held during the 2010 FIFA World Cup™ from 4 to 6 June 2010 in Soweto. Fifty-one carnival troops, from the hubs, were established and they participated in the *Pale Ya Rona* Carnival. The programme was held in Soweto ending with a concert in Mofolo Park. The Minister of Arts and Culture addressed the gathering. The target of 15 000 attendees was exceeded. Five arts training programmes were held which included choreography, designing of costumes, construction of costumes and stilt walkers and 253 Carnival artists were trained in puppet construction and costume design.

A carnival arts programme in partnership with the Gauteng Department of Education was conducted where learners were introduced to costume making and sewing techniques. Two thousand community patrollers/

marshals were trained by the Department of Community Safety who assisted in the implementation of the carnival programme. One carnival residency training programme was implemented in the construction of the large carnival costume models. Sixty carnival artists were trained and 97 indirect jobs were created (sixty carnival construction workers; seven designers and thirty seamstresses). Over 200 people with disabilities participated in the carnival with 50 per cent male and 50 per cent female.

The *Pale Ya Rona* Children's Carnival was held in Ga-Mohale, West Rand District with 1 274 learners/youth (981 females and 293 males) from 31 schools.

One hundred and thirteen arts organizations sourced funding from the Department to the value of R3.7 million and R1.5 million was allocated to three arts organisations implementing HIV and AIDS programmes.

Sixteen performing arts bursaries were awarded to eight female and eight male students. Nineteen visual arts bursaries were awarded to nine female and ten male students.

The Grant-in-aid Programme further financed nine awareness workshops held during October 2011 in Finetown, Refilwe, Carltonville, Bekkersdal, Mamelodi and Ratanda.

The *Puisano* Live Performance Programme was aligned to the FIFA 2010 WC provincial activities as part of the Gauteng 2010 Gateway Project. It resulted in 34 live performances in which 18 DJs and 16 live bands were hosted across the province whilst 96 musicians, 36 DJs and 30 technicians and roadies benefitted from the *Puisano* project. The Department also supported the "Back to the City Hip Hop Festival" and the "Africa Day Concert".

Thirteen dance auditions were held across the clusters with 213 dance groups participating of which 48 were female dance groups. In total, 1 199 males and 925 females participated.

There were 6 300 choristers who participated during the auditions, which were held in partnership with the Gauteng Choral Music Association (GACMA), Vaal Choral Music Association (VACMA), the Post Office, churches and the University of Johannesburg. Over 2077 gospel choristers participated in the ten auditions with 1091 females and 986 males. Seven people with disabilities participated in the auditions. Three Gauteng choirs were selected during the auditions to represent Gauteng at the National Old Mutual Choral Competition in Bloemfontein on 4 and 5 December 2010. In the large category, the choir Gauteng Choristers obtained second position and Voice of the Nation received third position.

Twenty theatre groups were selected during the auditions for the six regional theatre festivals in the fourth quarter. Fourteen auditions were held with 667 females and 756 males participating of whom 60 were people with disabilities. About 150 crafters were registered on the Departmental craft database and six service providers were registered and used by the Craft and Design Centre. In partnership with the Media, Advertising, Publishing, Printing, Packaging Sector Training Authority (MAPPPSETA) and the Gauteng City Region Academy (GCRA) 21 learnerships were implemented, six war veterans being amongst those who benefited from them.

One crafter was supported to attend an exhibition in Japan through the Department of Trade and Industry (DTI) and another two crafters attended the Shanghai Trade Exposition. Ninety crafters from nine provinces (ten from Gauteng) participated in the South African Handmade retail shop at the Craft and Design Centre during the FIFA 2010 WC, whereas twenty crafters were linked to the public viewing areas during the FIFA 2010 WC. Thirty more emerging artists were showcased at supported festivals and fifteen artists participated in the programme to improve the Gauteng brand as the heart of the creative economy.

Three design workshops/seminars were held with the DTI where eighteen crafters participated. Makarapa and vuvuzela design workshops were held for twenty participants. The Sedibeng Craft Hub upgrade is in progress and space was offered to eight arts and cultural companies to run independent production programmes. Sixty development plans were adjudicated in respect to buildings of heritage value. One provincial geographic naming awareness campaign was held with the assistance of the National Department of Arts and Culture.

The Gauteng Jazz Orchestra participated and facilitated four regional workshops with eleven magnet schools participating at the Sedibeng College of Education (Sedibeng Magnet School); Thaba-Jabula High (Johannesburg Magnet Schools); East Rand School of Arts (Ekurhuleni Magnet Schools) and Mamelodi High (Tshwane & Metsweding Magnet School).

Library, Information and Archival Services

The Department transferred funds to the municipalities, as agreed with the National Department of Arts and Culture, based on the approved business plans of the municipalities. Monitoring site visits were conducted at the libraries to ensure compliance with the requirements of the conditional grants and to gauge whether the transformation agenda was being implemented at the libraries. Forty three libraries were monitored with thirty four visits to municipalities. Twelve service level agreements were concluded with municipalities with 100 per cent of the earmarked equitable share being transferred. Regarding the conditional grants, 99 per cent of the funds were transferred with thirteen service level agreements concluded.

The Department assisted Gauteng Department of Finance (the Shared Service Centre) of the City of Johannesburg with the processes to dispose of their records. The assessment of procedural manuals and policies for Kungwini and Metsweding was completed. The file plan for the Department and the Department of Economic Development (DED) has also been assessed. Forty four records managers were trained.

Sport and Recreation

The Department implemented the School Sport Mass Participation Programme in 350 schools, in partnership with the GDE. One provincial and fifteen district committees were established to ensure the effective implementation of school sport programmes across the province. School sport assistants were appointed at the schools and cluster coordinators were also appointed to ensure the effective implementation of the programme across the province. School festivals and holiday programmes were organised within the clusters. Regional and provincial events were hosted in various disciplines such as the Winter Ball Games and the Summer Games.

All five regions participated in the provincial tournaments on the following codes: softball, baseball and table tennis. Team Gauteng softball and table tennis participated in the national championships. Two hundred and fifty learners with special educational needs participated in the provincial athletics (track and field) championships. Seven schools participated in the Dreams and Teams Programme in collaboration with the British Council. All of the twenty-two clusters hosted their sports festivals. Approximately 186 contract workers in the school sports programme received capacity building training in sport administration and life skills.

The Department also continued its support to the Rosina Sedibane Sport School, as part of the partnership with GDE. Consultative planning meetings were held with the federations involved in the school in partnership with GDE and the School Governing Body. The funds were transferred on receipt of the school plans and the federations' input and recommendations.

The Department with the Departments of Community Safety, Education, Local Government, Health and Social Development, Economic Development and Roads and Transport and stakeholders developed and implemented an integrated holiday programme of activities and services for children and youth during the school holidays. An average of 18 000 per cluster and in total 90 000 learners took part in the holiday programme. During the December holiday programme a total of 36 000 participants across all five clusters participated.

In the 16 Days of Activism against Women and Child Abuse the North Cluster had 2 250 participants with 1 145 males, 1 105 females and 245 elderly. The South Cluster had 130 participants with 91 females and 39 males. In the West Cluster there were 1 694 participants with 822 females, 872 males, 374 youth, 32 elderly and two disabled persons during the December 2010 programme.

Six hundred and thirty one people have been trained in sport administration, generic coaching and event management in the sport development programmes. The Water Safety Programme trained 39 swimming instructors capacitated to provide water safety education as well as learn to swim lessons in various schools. A total of 11 339 learners from 50 schools were part of this programme. In addition, three swimming clubs were formed as part of the programme in Soweto, Atteridgeville and Coronationville.

The Casa Brazil excursions were successful to the extent that some of the hubs would like to attend again as the learners enjoyed the Brazilian experience and its emphasis on the 2014 World Cup to be hosted by Brazil. Six hundred learners attended, including sites and hubs.

In the Golden Games programme, Team Gauteng, consisting of fifty six females and forty two males with a female disabled participant, participated in the National Games held in Richards Bay, KZN on the 27-28 October 2010. Gauteng received nineteen medals: three gold, five silver and eleven bronze, improving the province's ranking from sixth to fourth.

Nine hundred and sixty learners visited various heritage sites across Gauteng. This was a project implemented in partnership with Gauteng Tourism Agency (GTA). The excursions included: Freedom Park, Museum Africa, Sci-Bono, Voortrekker Monument Park, Tswaing Crater, Gold Reef City, Sterkfontein, Maropeng, Casa Brazil and Pretoria Zoo. The partnership with the Golden Lions Rugby Association was successfully implemented in the central Johannesburg area. Due to the numbers, dates as well as limited resources in the holiday programme, the numbers of learners participating were limited to approximately 400 per site.

Within competitive sport, an impact study led by GTA was done to inform the revision of the Bidding and Hosting Strategy. The results are to be tabled after the quantitative and qualitative analysis of the data gathered by Tshwane University of Technology. Initial discussions took place with stakeholders on the revision of the Bidding and Hosting Strategy.

The Football Museum concept was launched during the 2010 FIFA World Cup. The Department provided support to the Museum through a mobile exhibition. The exhibition highlighted soccer in the context of South African history. The final preparations were done in partnership with the other lead Departments resulting in the successful hosting of spectacular 2010 FIFA World Cup™ opening and closing ceremonies, besides the actual matches that were played at the three match venues in Gauteng, namely the FNB Stadium, Loftus Versfeld and Coca Cola Stadium (previously known as Ellis Park Stadium).

Furthermore, the Department also supported the metros and districts as follows: nine public viewing areas (PVAs) were hosted in the metros and districts during the 2010 FIFA World Cup; each metro received R100 000 and each district received R500 000 from Department; more than 200 000 spectators attended the events; all the Bafana Bafana games were supported through the PVAs; both the opening ceremony and the closing ceremony held at the FNB Stadium were supported; private establishments were assisted in partnership with the Gauteng Enterprise Propeller (GEP) through the provision of equipment such as big screens as well as the deployment of volunteers. The Department successfully supported the South African Football Association (SAFA) in hosting the 7th CAF African Women Championships and project managed and hosted two boxing tournaments in Sebokeng and Coronationville.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2011/12)

The department has aligned its programmes to the outcomes based approach of national and provincial government. The majority of the departmental programmes reside under Outcome 12B which speaks to “Empowered, Fair and Inclusive Citizenships”. Within this outcome, programmes of social cohesion, nation building and national identity are key outputs. The department also contributes to other outcomes for example the school sport programme is aligned to the “Quality Basic education” outcome and sports against crime programmes are aligned to the outcome “All people in South Africa are and feel safe”.

CULTURAL AFFAIRS

Creative arts

The *Pale Ya Rona* Carnival 2011 will be hosted in September as part of the Heritage Month; the new financial year will see the growth of the carnival into a successful international event. Soweto will be the permanent home of the carnival, all people of all races in Gauteng will be encouraged to go and join the global community in celebrations.

Within the Creative Arts Programme and in particular in the implementation of the *Pale Ya Rona* Carnival, the Department will establish six carnival satellites. Carnival clubs will also be established at the fifty one decentralized hub communities. More than fifty carnival troupes will be established. Carnival arts training programmes will be implemented. The unit will also continue with the Carnival Residency Programme. Other programmes will include: costume production; carnival arts education; traditional dance hostel programme and giant puppet project. The Carnival programme will also create and sustain indirect jobs.

The Creative Arts Programme will also host dance showcases. Other arts and culture programmes will be implemented during commemorative events on national days. As part of the grant-in-aid programme, funding to arts and cultural organisations and individuals will be made available.

Creative industries

The Department will continue to support live performances in the province with a number of musicians, comedians, poets and visual artists obtaining exposure through the Puisano project. Actors, dancers, comedians and musicians will receive valuable exposure on the Gauteng theatre circuit. The Department will continue to work with national, provincial, municipal and private theatres in contributing to the performing arts in communities through the provision of grants-in-aid and various developmental initiatives such as the product development programmes. Programmes linked to public and private galleries will be implemented targeting amateur and professional artists. National and international festivals will be supported through funding and training programmes for potential artists and crafters. The craft programme will continue providing market access, product development and showcasing at national and international pavilions and enterprise development initiatives. The Department will continue to support the satellite craft hubs based in the municipalities.

Arts Education is a new programme that is going to be rolled out in the next financial year. Arts (performing or visual) will be introduced to schools. The Department has been supporting the magnet schools, these programmes will continue with the GDE.

In contributing to the new growth path the Department will continue to support the creative industries so that they make a meaningful contribution to the regional GDP. The craft, music, fashion and film industries will receive targeted support to enable them to participate and compete globally. The creative industries are the biggest contributors to the economy of the US and UK, and the Department believes that this can be achieved in the province. Implementation of the creative industries development framework will be expedited and the music, performing arts and visual arts strategies will be finalised and implemented.

The Department will also start preparation for the Johannesburg International Film Festival that will take place in October 2012. Gauteng will see an event that will be the next best thing to the 2010 FIFA World Cup. Hollywood, Bollywood, Nollywood and Europe will come to launch the Joziwood. This will contribute tremendously to the development of the sector.

Heritage, geographical names and languages

The Department will continue to support the Provincial Heritage Resource Agency to ensure that the body is functional. A number of policy and strategy interventions will be implemented to review the existing legislative framework. Awareness campaigns in communities and at schools will be implemented to promote national symbols. The unit will also assist in the establishment of a number of Local Geographic Names structures. It will continue standardising provincial geographic names. Interventions will be made regarding wrongly spelt and corrupted geographical names throughout the province, in partnership with municipalities. The provincial language policy will also be reviewed and approved. A number of multilingualism campaigns, indigenous knowledge system and other language development initiatives will be implemented.

A programme to initiate distribution of the national flag and other symbols and orders to all schools, libraries and public buildings in line with the campaign to promote patriotism and understanding of the meaning of our national symbols will be implemented. The Department will develop the heritage legislative framework that will guide the protection, preservation and promotion of heritage in the province. Two monuments will be erected, one to celebrate the life of O.R Tambo in partnership with the Ekurhuleni Metropolitan Municipality and the other the Women's Monument at the Union Buildings in partnership with the National Department of Arts and Culture.

LIBRARY, INFORMATION AND ARCHIVAL SERVICES

The Department will accelerate the assignment and devolution of library and information services to the local authorities. Policy and legislative processes are underway to regularise the transfer of these functions to municipalities to ensure adherence to the Promotion of Administrative Justice Act. The conditional grant funds from the National Department of Arts and Culture will still be transferred to the municipalities in accordance with the provisions for the grant. The funding will be used to upgrade and construct new libraries. Priority will be given to under serviced areas. Part of this funding will also be used for the purchase of furniture and equipment. Other areas of attention will be the purchase of information resources, security upgrade at libraries and implementation of reading and literacy awareness programmes. Capacity building programmes and the appointment of librarians will be undertaken. Library programmes will also be developed targeting the youth, aged and people with disabilities. The province will facilitate the construction of the Provincial Archives Centre to comply with the constitutional mandate.

SPORT AND RECREATION

Through the mass participation programme the Department will be implementing a number of recreational programmes ranging from adventure courses for youth at risk (in partnership with Correctional Services), sport for safety programmes, cluster festivals, fun runs and walks, marathons, 16 day of activism programmes, indigenous games, capacity building programmes, gymnastada, holiday programmes and golden games. These programmes will be implemented in the fifty-one decentralized hubs located within the communities. Cluster and hub forums will be established targeting various stakeholders to improve service delivery to communities. Programme equipment and attire will also be made available to boost the success of the programmes.

The Department will embark on a drive to promote healthy lifestyles in the province to help reduce prevalent lifestyle diseases. The Golden Games will be introduced to most if not all old age homes in the province in support of long and healthy life styles in partnership with the Department of Social Development. In areas like Khutsong there is evidence of a drop in hypertension amongst those who participate.

This School Sports Programme will increase from 350 schools to 470 schools across Gauteng. Cluster coordinators will be appointed with funding from the national Department of Sport and Recreation. Training programmes for sport assistants and educators will be conducted. Schools will be participating in the leagues, festivals and holiday programmes. Schools will also be provided with equipment and attire for the learners.

As part of the competitive school sport programme, a number of regional aquatic tournaments will be held during 2011/12, which will lead to the provincial tournament. District and provincial athletic tournaments will also be held. Other events will include: winter games; cross country; Learners with Special Education Needs (LSEN) sports programmes and summer games. A "Learn to Swim" programme will be implemented. The Department in partnership with the Department of Education will also co-host a number of national and international events together with Sport and Recreation South Africa and the Confederation of School Sport Associations of Southern Africa (COSSASA), depending on specific agreements between the various stakeholders. District, regional and provincial school sport civil society structures will also be established to ensure the effective delivery of school sport programmes.

As part of the Sports Development and Coordination Programme research and development of new strategies in coaching and scientific support will be conducted. Athletes who benefit from the developmental programmes will be tracked to follow their career paths and to keep the database updated. The Department will also establish a provincial coaching forum/commission to improve the standard of coaching in the province. A number of seminars for elite and development athletes, coaches and sports administrators will be conducted. The Department will continue to support clubs, federations and sports councils through the grant-in-aid and bursary programme. Support to the sport focus school of learning, Rosina Sedibane, will continue, as part of the agreement with GDE. Audit reports on the transformation agenda of federations will be compiled. The regional five-a-side football tournament and provincial tournament will also be implemented. Capacity building and training programmes for coaches, technical officials, and administrators will be conducted. A number of life skills programmes for athletes will be held.

Drowning is still a major cause of non-natural death for children under the age of fourteen, according to the 9th Annual Report of the National Injury Mortality Surveillance System (NIMSS) that came out recently. The three most significant causes of mortality for these children are pedestrian fatalities, drowning and burning, with drowning the leading cause of non-transport related deaths in the 0-14 age group. The Department in partnership with Swimming South Africa and Central Gauteng Athletics will continue to roll out the Learn to Swim Programme which started in Soweto and has since been extended to all regions in Gauteng. The programme will consist of a water safety education campaign; learn to swim; and club development. This programme is expected to reach over 6 000 people in the 2011/2012 financial year.

A sport development plan for Gauteng will be rolled out, assisting with the targeted approach to sports development. In implementing the sport development plan, the Gauteng Sports Village will be constructed and will be a centre of excellence where those that have shown talent in their respective codes will enrol in the high performance centre to prepare them for competitiveness.

In support of the Gauteng Globally Competitive City Region and Gauteng "Home of Champions", the bidding and hosting strategy will be reviewed. The province will continue to host international events especially after the successful hosting of the 2010 FIFA World Cup. The Public Private Partnership Strategy will be developed and implemented to secure external funding for government initiatives. In line with the success of the 2010 FIFA World Cup, the Department will continue to promote the "Flying of the Flag campaign" in support of national teams participating in world cups (cricket, netball and rugby). PVAs will be set up where possible.

4. RECEIPTS AND FINANCING

4.1. Summary of receipts

TABLE 1: SUMMARY OF RECEIPTS: SPORT, ARTS, CULTURE AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Equitable share	310 643	311 178	250 597	218 645	221 894	221 894	249 734	241 706	256 496
Conditional grants	47 631	80 299	111 608	119 283	119 283	119 283	125 864	132 157	139 425
Community Library Services	18 810	35 321	47 774	51 619	51 619	51 619	54 716	57 452	60 611
Mass Sport and Recreation	28 821	44 978	63 834	67 664	67 664	67 664	71 148	74 705	78 814
Total receipts	358 274	391 477	362 205	337 928	341 177	341 177	375 598	373 863	395 921

The receipts of the Department consist of the equitable share and the conditional grant, with the largest contribution consisting of the equitable share. The Department's total receipts are projected to increase from R341.2 million in 2010/11 to R395.9 million in the 2013/14 financial year, which will amount to an average increase of 5.2 per cent throughout the 2011 MTEF. For the 2011/12 financial year, the equitable share amounts to R249.7 million or 66.4 per cent of the total, and the conditional grant amounts to R126 million or 33.6 per cent.

There is an increase in conditional grants of 5.1 per cent over the 2011 MTEF period, from R119.2 million to R139 million in the 2010/11 and 2013/14 financial periods respectively. There is an increase in the equitable share allocation from R221.8 million in 2010/11 to R250 million in the 2011/12 financial year due to a once off earmarked allocation of R20 million, which resulted in an increase of 13.1 per cent in the equitable share. During the 2011 MTEF period however, the average increase is 5.1 per cent.

The conditional grant received from the Department of Arts and Culture for community libraries is intended for the transformation of urban and rural community library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalised programme at provincial and local government level. The Department works closely with local government and funds the municipal projects intended to achieve this objective. On the other hand the Mass Participation and Recreation Grant is aimed at promoting mass participation within communities and schools through various sport and recreation activities, empowering them, in conjunction with other stakeholders, to develop communities through sport.

4.2. Departmental receipts collection

TABLE 2: DEPARTMENTAL RECEIPTS: SPORT, ARTS, CULTURE AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licenses									
Motor vehicle licenses									
Sales of goods and services other than capital assets	73	82	93	92	92	92	96	101	106
Transfers received									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Fines, penalties and forfeits									
Interest, dividends and rent on land	11	34	34	8	22	22	37	38	39
Sales of capital assets									
Transactions in financial assets and liabilities	471	104	155	226	212	212	226	226	237
Total Departmental receipts	555	220	282	326	326	326	359	365	382

The Department's revenue generating capacities are limited; as a result revenue collections consist mainly of recoveries of expenditure or payments with regards to claims for recovery of goods or services. Other revenue sources include parking for officials utilising the covered parking areas and miscellaneous interest from debt recoveries. The highest estimated collection for the 2010/11 financial year is recorded under the financial transactions in assets and liabilities at R212 000, these collections are mainly on debt recoveries and commission received for collection of insurance premiums. Projecting collection for this revenue category is easy as it relies on the ability of the Department of Finance to recover debt owed to the Department. However, the collection trend reveals constant growth over the MTEF.

The Sales of goods and services other than capital assets include parking for officials utilising the covered parking areas. While this revenue sources is relatively small, the trend shows that a modest increase has been recorded year on year since 2007/08 and throughout the MTEF. The least contributor is Interest, dividends and rent on land, this revenue category is made up of miscellaneous interest which fluctuates depending on the amount available from the Department's PMG account.

Collection by the Department decreased from R555 000 in 2007/08 to R220 000 in 2008/09, there was however a slight increase in collection of R282 000 during the 2009/10 financial year. The Departmental projections for the 2010/11 financial year amounted to R326 000 and the Department further aims to collect R359 000 in 2011/12 which reflects a positive growth rate of 10.12 per cent between the two financial years. Collection is estimated at R365 000 in 2012/13 and R382 000 in 2013/14, this is a further increase in the growth rate of 4 per cent over the 2011 MTEF.

5. PAYMENT SUMMARY

5.1. Key assumptions

Division of Revenue Act (DoRA) grant for Mass Sport and Recreation Participation framework to pay 6 per cent of total grant on salaries of permanent staff.

The following are the percentage increases for personnel over the MTEF:

- 2011/12: 5.5 per cent;
- 2012/13: 5.0 per cent; and
- 2013/14: 5.0 per cent.

Inflationary adjustments on non-compensation items increase the outer years are as follows:

- 2011/12: 5.9 per cent;
- 2012/13: 5.7 per cent; and
- 2013/14: 5.5 per cent.

5.2. Programme summary

TABLE 3: SUMMARY OF PAYMENTS AND ESTIMATES: SPORT, ARTS, CULTURE AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
1. Administration	89 682	70 651	80 393	69 340	75 016	75 016	87 878	92 313	97 759
2. Cultural Affairs	32 533	37 706	39 950	45 748	49 465	49 465	78 419	61 437	65 062
3. Library And Information Services	36 412	44 009	56 661	65 848	64 933	64 933	70 707	74 360	78 747
4. Sport And Recreation	174 932	220 689	168 954	156 992	151 763	151 763	138 594	145 753	154 353
Total payments and estimates	333 559	373 055	345 958	337 928	341 177	341 177	375 598	373 863	395 921

5.3. Summary of economic classification

TABLE 4: SUMMARY OF ECONOMIC CLASSIFICATION: SPORT, ARTS, CULTURE AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	215 839	229 851	265 073	258 169	254 610	254 478	280 511	295 288	316 900
Compensation of employees	66 957	75 157	92 445	107 515	108 405	105 716	120 040	126 063	131 135
Goods and services	148 882	154 694	172 612	150 654	146 192	148 745	160 471	169 225	185 765
Interest and rent on land			16		13	17			
Transfers and subsidies to:	53 838	58 260	77 093	78 179	84 805	84 808	93 963	77 807	78 207
Provinces and municipalities	35 275	37 561	57 346	57 929	60 429	60 429	79 563	62 807	62 807
Departmental agencies and accounts									
Universities	1 150	800	1 400	1 000	1 000	1 000			
Foreign governments and international organizations									
Public corporations and private enterprises									
Non-profit institutions	17 403	18 970	17 987	19 000	23 000	23 000	13 900	14 500	14 900
Households	10	929	360	250	376	379	500	500	500
Payments for capital assets	63 874	84 884	3 785	1 580	1 762	1 859	1 124	768	814
Buildings and other fixed structures	61 661	83 029	871		110	110			

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Machinery and equipment	2 213	1 838	2 883	1 580	1 595	1 692	1 124	768	814
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		17	31		57	57			
Payments for financial assets	8	60	7			32			
Total economic classification	333 559	373 055	345 958	337 928	341 177	341 177	375 598	373 863	395 921

For the period 2010/11 to 2013/14, the Department's allocation increased from R341.2 million to R395.9 million which represents a normal average of 5.2 per cent growth for each financial year.

Expenditure on compensation of employees will increase by an average of 5.3 per cent over the MTEF period.

Due to continued support to municipalities, transfers to them have increased from R57.9 million in 2010/11 to R62.8 million in the 2013/14 financial year, and is anticipated to gradually increase by an average of 5.1 per cent over the outer years funded mostly by the conditional grant to capacitate the local communities with libraries and information materials.

Although no funds are allocated in 2010/11 and outer years for buildings and other fixed structures due to the completion of the Legacy Stadia projects in the 2008/09 financial year and the re-evaluation of the capital projects, the Department received a provincial earmarked amount to subsidise the OR Tambo Memorial Monument capital project implemented by Ekurhuleni Metropolitan Municipality.

The Department plans to host the Pale Ya Rona Carnival 2011 in September as part of the Heritage Month. The Department will establish six carnival satellites. In addition, Carnival clubs will be established at the fifty-one decentralised hub communities and more than 50 carnival troupes will be established. Training programmes in carnival arts will be also be implemented. Dance showcases will also be hosted by the Creative Arts Programme.

Continuous support will be given to live performances in the province with a number of musicians, comedians, poets and visual artists exposed through the Puisano project. The Department will be rolling out the new Arts Education Programme in the next financial year. Preparations will be made for the Johannesburg International Film Festival that will be taking place in October 2012.

The Provincial Heritage Resource Agency will continue to be supported to ensure that the body is functional. The Provincial Heritage Resource Agency will also assist in the establishment of a number of local geographic names structures. The Department will develop the legislative framework that will guide the protection, preservation and promotion of heritage in the province.

Purchase of information resources, security upgrades at libraries, and the implementation of reading and literacy awareness programmes will be focussed upon. Library programme will also be developed targeting the youth, aged and people with disabilities.

The mass participation programme will assist the Department in implementing a number of recreational programmes, adventure courses for youth at risk (in partnership with Correctional Services), sport for safety programmes, cluster festivals, fun runs and walks, marathons, 16 day of activism programmes, indigenous

games, capacity building programmes, gymnastada, holiday programmes and golden games. The Department will develop a sport plan targeted on sports development.

5.4. Infrastructure Payments

None

5.5. Transfers

5.5.1. Transfer to public entities

None

5.5.2. Transfer to other entities

Taking up the challenge, within its strategic mandates, of supporting its stakeholders and partners in the provision of sports, arts, culture and recreation programmes, the Department emphasises projects and interventions that will contribute towards accelerating economic growth, fostering community development, building capacity within targeted sport, arts, culture and recreation sectors and enhancing social cohesion and social inclusion in targeted communities.

The Department makes targeted funding available to individuals, organisations and institutions operating in the arts, culture, sports and recreation sector. Grants-in-aid are thus used as a tool to further implement the broader strategies and priorities of GPG.

5.5.3. Transfers to local government

TABLE 5: SUMMARY OF DEPARTMENTAL TRANSFERS TO LOCAL GOVERNMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Category A	17 400	17 299	21 819	20 740	21 240	21 240	44 347	28 097	28 097
Category B	16 275	19 062	30 987	36 686	37 186	37 186	34 400	33 710	33 710
Category C	1 600	1 200	4 540	503	2 003	2 003	816	1 000	1 000
Total Departmental transfers to local government	35 275	37 561	57 346	57 929	60 429	60 429	79 563	62 807	62 807

Transfers to local government increased to R60.4 million in 2010/11 and continue to grow by an annual average of 5.3 per cent in the outer year of the MTEF. This increase is a result of focussed information and communications technology (ICT) development programmes in community libraries as part of the national programme for recapitalisation of libraries. The bulk of the funds transferred, 87.7 per cent, are received via the Department of Arts and Culture as part of the conditional grant, while 12.3 per cent are from the equitable share mostly to provide for library and information material purchased by the municipalities. In 2011/12, the metropolitan municipalities, classed as category A local government entities, receive 55.9 per cent of all transfers, of which R20 million is for the O.R. Tambo memorial monument; local municipalities, category B, 43.2 per cent; and district municipalities, category C, one per cent.

6. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

The aim of the Administration Programme is to provide political and strategic direction and to support the organisation through financial management, supply chain management, risk management, legal services, human resource services, communications, information technology, office administration and facilities management and policy development, research and strategic planning support. It also supports the co-ordination of the provincial commemoration of national days in Gauteng, as well as the development, upgrading, management

and refurbishment of sport, recreation, arts, culture and library facilities, in collaboration with local and national government, the private sector and communities.

The Programme primarily contributes to DSACR Strategic Goal 7: “To contribute towards the developmental state and good governance”. Through this transversal support, the Programme contributes to all SACR strategic goals.

The programme comprises the following sub-programmes: Communications, Events Management and Marketing; Human Resource Management and Development; Office Administration and Facilities Management; Information Technology; Financial Management and Accounting; Supply Chain Management; Compliance; Strategic Planning, Policy and Research.

Programme objectives:

- There should be well conceptualised, organised, coordinated and implemented SACR events and programmes;
- The Department should be adequately staffed, trained and capacitated, with a conducive environment being created for harmonious working relations;
- A reliable information technology support service for Departmental employees and local government community libraries should be created;
- New and existing sport, arts, culture and library related facilities be adequately planned, coordinated, facilitated and maintained;
- A healthy, safe and secure working environment for SACR staff, and the provision of adequate auxiliary, transport and records management services be ensured;
- Best practice Financial Management and Financial Accounting systems and practices be implemented; and
- Integrated planning, performance reporting, policy development, research, intergovernmental relations, international relations and GEYODI should be supported and promoted.

TABLE 6: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
1. Office of the MEC	2 999	3 206	3 927	3 984	3 919	3 919	4 809	5 057	5 350
2. Corporate Services	86 683	67 445	76 466	65 356	71 097	71 097	83 069	87 256	92 409
Total payments and estimates	89 682	70 651	80 393	69 340	75 016	75 016	87 878	92 313	97 759

TABLE 7: SUMMARY OF ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	86 977	69 160	79 156	68 720	74 134	74 088	86 794	91 513	96 941
Compensation of employees	24 423	28 138	34 956	40 030	40 406	37 718	44 079	46 305	47 390
Goods and services	62 554	41 022	44 184	28 690	33 715	36 353	42 715	45 208	49 551
Interest and rent on land			16		13	17			
Transfers and subsidies to:	1 566	203	270	250	250	252	500	500	500
Provinces and municipalities									
Departmental agencies and accounts									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Public corporations and private enterprises									
Non-profit institutions	1 566								
Households		203	270	250	250	252	500	500	500
Payments for capital assets	1 131	1 228	960	370	632	676	584	300	318
Buildings and other fixed structures									
Machinery and equipment	1 131	1 211	960	370	575	619	584	300	318
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		17			57	57			
Payments for financial assets	8	60	7						
Total economic classification	89 682	70 651	80 393	69 340	75 016	75 016	87 878	92 313	97 759

From 2010/11 to 2013/14, expenditure in Programme one, mainly responsible for management administration and commemorative day celebrations, increased by an annual average of 9.4 per cent, largely to capacitate the Department as new strategies were being adopted.

Expenditure on compensation of employees increased from R37.7 million in 2010/11 to R47.4 million in the 2013/14 budget. The increase of 16.8 per cent in compensation from 2010/11 to 2011/12 is mainly due to capacitating the implementation of focused governance, accountability and compliance activities within the Department; thereafter the annual average increase of 3.1 per cent has been allocated.

As a result of the reprioritisation process, to accommodate the new provincial mandates the allocation for goods and services increased by 17.5 per cent from R 36.3 million in the 2010/11 financial year to R42.7 million in the 2011/12 financial year with a slight growth of 7.7 per cent over the outer years. The increase is mainly due to the focus on ensuring an effective, efficient and development orientated public service which has the capacity to effect socio-economic transformation through effective administration and improved public services delivery.

PROGRAMME 2: CULTURAL AFFAIRS

Programme description

The aim of the Cultural Affairs Programme is to identify, develop, support, and promote the arts and preserve, protect and support heritage resources in the province. In so doing, the Programme contributes to the following DSACR strategic goals:

- To enhance the implementation of integrated and sustainable sport, arts, culture and recreation programmes, supporting the development of healthy, safe and secure communities;
- To identify, preserve and develop heritage resources, to promote the commemoration of national days, and to promote national symbols, for the benefit of Gauteng communities;

- To develop and nurture sporting and artistic talent for competitive sport and major arts and culture events;
- To create an enabling environment contributing to sustainable livelihoods for artists, crafters and sports people; and
- To maximise the opportunity to attract the staging of major sport, arts, and culture events in and for the benefit of Gauteng.

Programme objectives:

- Integrated implementation of DSACR Programmes in schools (Schools Arts and Culture Programmes);
- Implementation of Arts and Culture programmes in partnership with Department of Community Safety targeted at social crime prevention;
- To develop, promote and implement integrated arts and culture programmes through the community based hubs to promote healthy lifestyles and contribute towards building cohesive and sustainable communities;
- To create co-operative relations with Sector Education and Training Authorities (SETAs), employers, service providers and all government Departments involved in skills development initiatives, to increase exposure to career path opportunities in the creative sector in schools and to support arts education and training in schools;
- To support and capacitate organisations, companies, and individuals that produce cultural goods and services by assisting them to access financial and other forms of business support to increase their opportunities for marketing and improving linkages with tourism agencies throughout the province;
- To enhance implementation of arts and culture specific sector strategies;
- To build the *Pale Ya Rona* Carnival and other targeted events into world class events that will contribute to economic growth and cultural tourism in support of the Growth and Development Strategy of the province, through strategic local, provincial, national and international partnerships;
- To create an enabling environment and invest in the development of the creative workforce, creative clusters and the enterprises that constitutes them;
- To develop and promote the products and services of the creative clusters and enterprises;
- To help grow existing into premier events and support new events with the potential to attract visitors to the province;
- To promote and organise defined commemorative celebrations in Gauteng aligned to the strategic themes of the province; and
- To identify, promote, and facilitate the development, preservation and enhancement of provincial heritage resources; promote multilingualism and Indigenous Knowledge Systems; and to support municipalities with implementation of the Geographical Naming System.

TABLE 8: SUMMARY OF PAYMENTS AND ESTIMATES: CULTURAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
1. Management	2 434	3 860	2 429	4 228	3 186	3 186	4 557	4 792	5 075
2. Arts and Culture	24 802	30 463	32 910	37 340	40 551	40 551	44 869	47 187	49 971
2. Museum Services									
4. Heritage Resource Services	3 961	3 376	4 380	3 861	5 409	5 409	28 655	9 102	9 639
5. Language Services	1 336	7	231	319	319	319	338	356	377
Total payments and estimates	32 533	37 706	39 950	45 748	49 465	49 465	78 419	61 437	65 062

TABLE 9: SUMMARY OF ECONOMIC CLASSIFICATION: CULTURAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	21 347	26 229	28 068	34 148	34 449	34 396	48 299	51 305	54 915
Compensation of employees	7 057	8 496	7 485	10 794	10 011	10 011	11 763	12 350	12 967
Goods and services	14 290	17 733	20 583	23 354	24 438	24 385	36 536	38 955	41 948
Interest and rent on land									
Transfers and subsidies to:	11 117	11 360	11 698	11 500	14 901	14 901	30 000	10 000	10 000
Provinces and municipalities	3 500		1 300				20 000		
Departmental agencies and accounts									
Universities									
Foreign governments and international organizations									
Public corporations and private enterprises									
Non-profit institutions	7 617	11 349	10 396	11 500	14 900	14 900	10 000	10 000	10 000
Households		11	2		1	1			
Payments for capital assets	69	117	184	100	115	168	120	132	147
Buildings and other fixed structures									
Machinery and equipment	69	117	184	100	115	168	120	132	147
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	32 533	37 706	39 950	45 748	49 465	49 465	78 419	61 437	65 062

Estimated expenditure increased by 58.5 per cent from R49.5 million in 2010/11 to R78.4 million in 2011/12 as a result of the R20 million capital transfer earmarked to augment the OR Tambo Memorial Monument project implemented by the Ekurhuleni Metropolitan Municipality. Thereafter the average annual increase in estimated expenditure is 14.3 per cent.

From 2010/11 to 2013/14, expenditure on compensation of employees has increased by an average of 6.1 per cent whilst expenditure on goods and services increased by 13.6 per cent. The programme is mainly focussed on arts, crafts and performance programmes linked to the new priorities which results in a greater increase in goods and services expenditure than in growth in compensation of employees. The programme's estimated expenditure growth is sustained in the 2011/12 and outer years due to the implementation of the creative industry strategy, mainly focusing on increasing participation in arts activities, music, performing arts and craft projects, as well as on a revived approach to preserving, protecting and supporting heritage resources in the province.

SERVICE DELIVERY MEASURES

PROGRAMME 2: CULTURAL AFFAIRS

Programme/Sub-Programme Performance measures	Estimated Annual Targets		
	2011/12	2012/13	2013/14
2.2 Arts and Culture			
National Performance Measure Indicators			
Number of structures established	1	1	1
Number of service level agreements concluded	200	200	200
Number of sponsorship/bursaries awarded	3	4	4
Number of events organized	10	10	10
Number of participants attracted	20 000	25 000	30 000
Number of significant days hosted	7	7	7
Number of artists trained	250	300	350
Number of learnership programmes initiated	1	1	1
Provincial Performance Measure Indicators			
Number of accredited (SAQA, international and national) programmes provided	2	2	2
Number of arts and culture programmes implemented in arts focussed/magnet schools	18	28	28
Support provided to organisations, enterprises and individuals that produce cultural goods and services	120	120	120
Provincial Pale Ya Rona Carnival hosted	1	1	1
Sub-sector strategies (craft, music, design, visual arts and performing arts) developed and implemented	5 Strategies developed	5 Strategies approved and implemented	5 Strategies implemented
Database of practitioners and organisations in the creative industries sector compiled	Database compiled	Database maintained	Database maintained
Number of premier events supported to attract visitors and tourists (Pusiano, Joy of Jazz, Moretele, Kiwali, Jazz by the Rivers, Moshitor and Fashion Week)	7	7	7
100% Mzantsi market access initiative supported	1	1	1
Johannesburg Film Festival hosted	Film Festival hosted	-	Film Festival hosted
2.3 Museum and Heritage			
National Performance Measure Indicators			
Number of brochures and publications distributed	2	2	2
Number of heritage sites promoted	30	30	30
Provincial Performance Measure Indicators			
Number of beneficiaries targeted by developing and implementing programmes	1	1	1
Number of visits from schools	1	1	1
Number of heritage sites developed and promoted	30	30	30
Number of national symbols packages distributed to schools	2 500	2 500	2 500
Number of national symbols packages distributed to libraries	240	240	240
Number of national symbols packages distributed to provincial Departments and entities	20	20	20
Number of national symbols awareness campaigns implemented	2	2	2
Number of provincial conferences to preserve and promote history hosted	1	1	1
Number of areas where oral history is recorded	1	6	8
Number of literary exhibitions conducted			
Database of provincial heritage sites compiled and maintained	1	1	1
Number of monuments built	1 (O.R. Tambo with DAC in City of Ekurhuleni)	1 (Women's monument in Tshwane)	-
Percentage addressed and resolved of the identified transformation cases	All cases addressed	All cases addressed	All cases addressed

Programme/Sub-Programme Performance measures	Estimated Annual Targets		
	2011/12	2012/13	2013/14
Number of geographical names advocacy campaigns implemented	2	2	2
Number of geographical names committees established	2	2	2
Operational model for the functionality of the Provincial Heritage Resource Agency developed, approved and implemented	Model developed and approved	Policy framework implemented	Policy framework implemented
Provincial Heritage Resource Agency legislation developed	Legislation developed	Legislation approved and implemented	Legislation implemented
2.4 Language Services			
National Performance Measure Indicators			
Number of language coordinating structures supported	1	1	1
Provincial Performance Measure Indicators			
Number of language units established	1	1 language unit maintained	1 language unit maintained
Language policy framework reviewed and implemented	Policy framework reviewed and approved	Policy framework implemented	Policy framework implemented
Number of documents made accessible to persons with disabilities	1	1	1

PROGRAMME 3: LIBRARY, INFORMATION AND ARCHIVAL SERVICES

Programme description

The aim of the Library, Information and Archival Services Programme is to provide effective and efficient functioning of library, information and archival services in the province.

This aim is supported by the strategic, operational and legislative framework for the effective and efficient functioning of library, information and archival services. The Department supports and assists municipal libraries to provide information resources, services to communities and access to information through information and communication technology via targeted fund transfers to municipalities. The aim of archival services is to ensure that systems, knowledge and skills are in place for the deposit of documentation and sound records management to facilitate seamless access to information.

In so doing, the Programme contributes to the Department's Strategic Goal 6: *"To support and inculcate a culture of reading and life-long learning, and preserve and make accessible the archival records of the province."*

Programme objectives

- To develop the legal and operational framework for community library and information services, and monitor libraries for compliance with Library and Information Services transformation;
- To recapitalise municipal libraries to enable Gauteng citizens to gain access to knowledge and information that will improve their socio-economic situation (Division of Revenue Act grant);
- To facilitate and monitor library accessibility, programmes implemented and people participating in these programmes;
- To empower employees of the Department by providing them access to and assistance with information and knowledge to increase efficiency in the workplace; and
- To ensure compliance with the National Archives Act and Record Services Act.

TABLE 10: SUMMARY OF PAYMENTS AND ESTIMATES: LIBRARY AND ARCHIVES SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
1. Management	783	736	892	1 023	1 043	1 043	1 111	1 168	1 238
2. Library Services	35 433	43 107	55 235	64 025	63 083	63 083	65 749	69 146	73 225
3. Archives	196	166	534	800	807	807	3 847	4 046	4 284
Total payments and estimates	36 412	44 009	56 661	65 848	64 933	64 933	70 707	74 360	78 747

TABLE 11: SUMMARY OF ECONOMIC CLASSIFICATION: LIBRARY AND ARCHIVES SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	8 237	7 592	5 968	7 819	6 290	6 290	11 040	11 440	15 821
Compensation of employees	5 596	4 102	3 028	3 843	2 994	2 994	3 992	4 193	4 402
Goods and services	2 641	3 490	2 940	3 976	3 296	3 296	7 048	7 247	11 419
Interest and rent on land									
Transfers and subsidies to:	28 175	36 393	50 557	57 929	58 543	58 543	59 563	62 807	62 807
Provinces and municipalities	28 175	36 361	50 556	57 929	58 429	58 429	59 563	62 807	62 807
Departmental agencies and accounts									
Universities									
Foreign governments and international organizations									
Public corporations and private enterprises									
Non-profit institutions									
Households		32	1		114	114			
Payments for capital assets		24	136	100	100	100	104	113	119
Buildings and other fixed structures									
Machinery and equipment		24	136	100	100	100	104	113	119
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification:	36 412	44 009	56 661	65 848	64 933	64 933	70 707	74 360	78 747

Over the 2011 MTEF, the estimated expenditure increased by an annual average of 8.6 per cent.

To align compensation with the service delivery demand on the organisational structure compensation increased from R2.9 million in 2010/11 to R3.9 million in 2011/12, with an average of 5 per cent in the outer years. The

estimated expenditure on goods and services increased by 113.8 percent in 2011/12 to provide for the legislative requirements linked to the provincial archive services. The estimated expenditure of the equitable share grows by 5.1 per cent, whilst estimated expenditure on goods and services from the conditional grant received for recapitalisation grew by 50 per cent due to the reviewed approach to utilisation of the grant for the outer years. From 2010/11 to 2013/14, there is a continuous increase anticipated in transfers to municipalities from R57.9 million to R62.8 million. The increase over the MTEF period ensures financial support to local government to capacitate community libraries. The bulk of the funding is through the conditional grant.

SERVICE DELIVERY MEASURES

PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES

Programme/Sub-Programme Performance Measures	Estimate Annual Targets		
	2011/12	2012/13	2013/14
3. Library Services			
National Performance Measure Indicators			
Number of monitoring visits done	144	144	144
Provincial Performance Measure Indicators			
Number of training programmes provided to public library staff	4	4	4
Number of libraries visited, monitored and supported	144	144	144
Legislative framework developed and implemented	Framework developed	Framework implemented	Framework implemented
Number of libraries/municipalities monitored	12	12	12
Percentage of funds transferred (conditional grant and equitable share)	100% funds transferred	100% funds transferred	100% funds transferred
Number of libraries/municipalities recapitalized	13	13	13
Number of Departmental employees empowered and trained	125	150	150
3.3 Archives			
National Performance Measures Indicators			
Number of records managers trained	80	80	80
Number of awareness and promotional projects rolled out	2	2	2
Provincial Performance Measures Indicators			
Number of records managers trained	80	80	80
Number of awareness programmes (promotional projects) rolled out to communities	2	2	2
Legislative framework developed and implemented	Framework developed	Framework implemented	Framework implemented
Percentage of requests for disposal processed	100%	100%	100%
Percentage of records accessed	100%	100%	100%
Provincial Archives Centre established	Research and planning phase	Provincial Archives Centre established	Provincial Archives Centre maintained

PROGRAMME 4: SPORT AND RECREATION

Programme description

The aim of the Sport and Recreation Programme is to promote sport and recreation and school sport, facilitate talent identification, promote sport development and high performance and to make Gauteng the home of champions.

In so doing, the programme contributes towards nation building, social cohesion, economic growth and the creation of job opportunities, as well as promoting sustainable livelihoods for sportsmen and sportswomen. It is also responsible for ensuring the effective and efficient co-ordination of preparations for hosting major events in the Gauteng Province, and other special projects.

The Programme contributes to the following Department's Strategic Goals:

- To enhance the implementation of integrated and sustainable sport, arts, culture and recreation programmes; supporting the development of healthy, safe and secure communities;
- To identify, preserve and develop heritage resources, to promote the commemoration of national days and to promote national symbols for the benefit of Gauteng communities;
- To develop and nurture sport and artistic talent for competitive sport and major arts and culture events;
- To create an enabling environment which contributes to sustainable livelihoods for artists, crafters and sports people; and

- To maximise the opportunity to attract major sport, arts, and culture events to be staged in and for the benefit of Gauteng.

Programme objectives

- Integrated implementation of the Department's Schools Sports and Arts Programmes;
- Provide the necessary opportunities for learners to participate in regional, provincial, national and international competitive sport;
- Implement Sports and Recreation programmes in partnership with Department of Community Safety targeted at social crime prevention;
- Enable communities to have reasonable access to integrated sports, arts, culture and library programmes through community-based hub service points across the eleven local municipal areas;
- Create an enabling environment for young sportsmen and women by providing opportunities for talent spotting and the development of talent from the entry level through to high performance or professional level through strategic partnerships with tertiary institutions, sport federations, international and other stakeholders;
- Support and capacitate organisations, companies and individuals involved in the sport and recreation sector by assisting them to access financial and other forms of business support in order to increase opportunities for themselves; and
- Create an enabling environment for bidding and hosting major sport events in support of sports tourism as an economic driver through the development and implementation of a Gauteng City Region, Bidding and Hosting Strategy, Public Viewing Area Framework, Public-Private Partnership Framework and the upgrading of existing, or building of new, high performance infrastructure.

TABLE 12: SUMMARY OF PAYMENTS AND ESTIMATES: SPORT AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
1. Management	2 701	3 781	3 558	5 323	5 424	5 424	5 778	6 076	6 435
2. Sport	114 926	142 036	74 400	64 183	66 054	66 054	62 259	65 475	69 338
3. Recreation	36 195	45 765	43 871	55 858	52 635	52 635	50 340	52 940	56 064
4. School Sport	17 909	22 262	32 055	26 775	22 756	22 756	20 217	21 262	22 516
5. 2010 FIFA World Cup	3 201	6 845	15 070	4 853	4 894	4 894			
Total payments and estimates	174 932	220 689	168 954	156 992	151 763	151 763	138 594	145 753	154 353

TABLE 13: SUMMARY OF ECONOMIC CLASSIFICATION: SPORT AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	99 278	126 870	151 881	147 482	139 737	139 704	134 378	141 030	149 223
Compensation of employees	29 881	34 421	46 976	52 848	54 994	54 993	60 206	63 215	66 376
Goods and services	69 397	92 449	104 905	94 634	84 743	84 711	74 172	77 815	82 847
Interest and rent on land									
Transfers and subsidies to:	12 980	10 304	14 568	8 500	11 111	11 112	3 900	4 500	4 900
Provinces and municipalities	3 600	1 200	5 490		2 000	2 000			
Departmental agencies and accounts									
Universities	1 150	800	1 400	1 000	1 000	1 000			

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	8 220	7 621	7 591	7 500	8 100	8 100	3 900	4 500	4 900
Households	10	683	87		11	12			
Payments for capital assets	62 674	83 515	2 505	1 010	915	915	316	223	230
Buildings and other fixed structures	61 661	83 029	871		110	110			
Machinery and equipment	1 013	486	1 603	1 010	805	805	316	223	230
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			31						
Payments for financial assets						32			
Total economic classification	174 932	220 689	168 954	156 992	151 763	151 763	138 594	145 753	154 353

The estimated expenditure decreased from 2010/11 by 8.6 per cent in 2011/12, from R151.8 million to R138.6 million, but increases in the outer years with an average of 5.6 per cent. Expenditure also decreased significantly between 2007/08 and 2009/10 due to the completion of upgrading and rehabilitating stadia for use as practice venues during the 2010 FIFA Soccer World Cup. The decrease in the 2011 MTEF and outer years is due to the fact that the major preparations for the 2010 FIFA World Cup were completed in the 2009/10 financial year, and the Department has adopted a new approach to the implementation of the sports strategy.

Compensation of employees has increased by an average of 6.4 per cent from 2011/12 to 2013/14. The demands on the service delivery targets for the mass sport and recreation grant necessitate an increase in capacity funded by the conditional grant to ensure that the planned outcomes are achieved. The estimated expenditure on goods and services has decreased in the 2011/12 year by 12.4 per cent, as projects such as the 2010 FIFA World Cup and the Gauteng Future Champions U/17 Cup were completed in 2010/11. However, the estimated expenditure shows an average growth of 5.3 per cent in the outer years.

The estimated expenditure on subsidies to sport organisations has decreased in the 2011/12 year by 65 per cent, with an annual growth of 12.1 per cent in the outer years based on the new approach in supporting sports and recreation structures.

SERVICE DELIVERY MEASURES**PROGRAMME 4: SPORT AND RECREATION**

Programme/Subprogramme Performance measures	Estimated Annual Targets		
	2011/12	2012/13	2013/14
Sports			
National Performance Measure Indicators			
Number of affiliated Provincial Sport Federations supported	40	40	40
Number of athletes supported through High Performance Programmes	70	70	70
Number of sport administrators trained	70	70	70
Number of coaching trained	70	70	70
Number of technical officials trained	70	70	70
Number of people in learnerships programme			
Number of athletes benefiting from sport development activities	550	600	700
Provincial Performance Measures Indicators			
Number of sport focussed schools supported (Rosina Sedibane and Diambars)	2	2	2
Gauteng Youth Games hosted	1	1	1
Number of Life Skills and Awareness Campaigns ("Show me your number") implemented	6	6	6
Number of bursary recipients supported	45	45	45
Number of sports organisations funded	35	40	40
Number of sports organisations supported through "Business-in-a-Box"	20	20	20
Number of clubs supported	100	120	140
Number of Water Safety Programmes implemented	5 Clusters	5 Clusters	5 Clusters
Implement the Bidding and Hosting Strategy	Premier events supported (rugby, soccer, etc.)	Premier events supported (rugby, soccer, etc.)	Premier events supported (rugby, soccer, etc.)
Sports Village established	Planning phase	Consultation phase	Implementation phase
Provincial Sports Indaba held	1	1	1
Gauteng Sports Awards held	1	1	1
Recreation			
National Performance Measure Indicators			
Number of recreation structures supported	51	51	51
Number of recreational sports events/programmes	10	10	10
Number of participants in recreational sport events/programmes	800	800	800
Number of talented athletes identified that were taken up for main stream sport	20	20	20
Provincial Performance Measure Indicators			
Number of adventure courses implemented	6	6	6
Number of School Holiday Programmes implemented	4	4	4
Number of Fun Runs/Walks and marathons implemented	5	5	5
Number of region and provincial recreational programmes implemented (Blackball pool, Spirit Games, Golden Games, Gymnastrada, Indigenous Games, 16 Days of Activism)	6	6	6
School Sports			
National Performance Measure Indicators			
Number of learners participating	18 000	18 000	18 000
Number of teams delivered	100	100	100
Provincial Performance Measure Indicators			
School Sport Strategy developed and implemented	Policy developed and approved	Policy implemented	Policy implemented
Number of schools participating in sports	470	470	470
Number of lead schools registered in school sport programme	60	180	240
Number of cluster coordinators appointed	22	22	22
Number of school sport assistants appointed	470	470	470
Number of contract workers trained in sports administration, life skills and events management	100	100	100
Number of educators trained in coaching	163	173	183
Number of games Team Gauteng represents the province in (Winter, Spring, Rural and LSEN)	4	4	4

7. OTHER PROGRAMME INFORMATION

7.1 Personnel numbers and costs

TABLE 14: PERSONNEL NUMBERS AND COSTS: SPORT, ARTS, CULTURE AND RECREATION

Personnel numbers	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
1. Administration	118	189	127	98	184	184	184
2. Cultural Affairs	42	35	35	29	37	37	37
3. Library And Information Services	31	16	12	9	12	12	12
4. Sport And Recreation	184	208	208	198	208	212	216
Total departmental personnel numbers	375	448	382	334	441	445	449
Total departmental personnel cost (R thousand)	66 957	75 157	92 445	105 716	120 040	126 063	131 135
Unit cost (R thousand)	179	168	242	317	272	283	292

TABLE 15: PERSONNEL NUMBERS AND COSTS: SPORT, ARTS, CULTURE AND RECREATION

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Total for Department	375	448	382	439	439	334	441	445	449
Personnel numbers (head count)	66 957	75 157	92 445	107 515	108 405	105 716	120 040	126 063	131 135
Personnel cost (R thousands)									
Human resources component	15	15	15	15	15	18	18	18	18
Personnel numbers (head count)	3 119	3 588	4 704	5 083	5 083	5 083	5 414	5 766	6 054
Personnel cost (R thousands)	4%	3%	3%	3%	3%	5%	4%	4%	4%
Head count as % of total for Department	4%	4%	5%	4%	4%	4%	4%	4%	4%
Personnel cost as % of total for Department									
Finance component	36	35	35	35	35	23	35	35	35
Personnel numbers (head count)	4 682	8 471	4 873	6 308	6 308	6 308	6 718	7 155	7 513
Personnel cost (R thousands)	9%	7%	9%	7%	7%	6%	7%	7%	7%

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Head count as % of total for Department	6%	11%	5%	5%	5%	5%	5%	5%	5%
Personnel cost as % of total for Department									
Full time workers	442	448	374	439	439	334	441	445	449
Personnel numbers (head count)	67 078	76 294	82 729	97 222	98 548	96 681	108 789	113 957	118 082
Personnel cost (R thousands)	117%	100%	97 %	100%	100%	100%	100%	100%	100%
Head count as % of total for Department	100%	101%	89%	90%	90%	91%	90%	90%	90%
Personnel cost as % of total for Department									
Part-time workers	210								
Personnel numbers (head count)	3 024								
Personnel cost (R thousands)	56%	0%	0%	0%	0%	0%	0%	0%	0%
Head count as % of total for Department	4%	0%	0%	0%	0%	0%	0%	0%	0%
Personnel cost as % of total for Department									
Contract workers	12	489	487	521	521	528	532	532	532
Personnel numbers (head count)	1 262	5 265	9 438	9 796	9 796	8 550	9 231	9 986	10 827
Personnel cost (R thousands)	3%	109%	119 %	118%	118%	158%	120%	119%	118%
Head count as % of total for Department	1%	7%	10%	9 %	9 %	8%	7%	7 %	8 %
Personnel cost as % of total for Department									

Due to additional national and provincial mandates, the Department is expanding its post establishment so that it can deliver on its mandates in accordance with the outcomes-based approach. It is envisaged that, in implementing the new approach, the requirement for human resources will definitely change during the 2011 MTEF. The Department is not yet able to estimate the impact of the requirements, but remuneration and expenditure related to personnel will increase due to inflationary adjustments.

7.2 Training

TABLE 16: PAYMENTS ON TRAINING: SPORT, ARTS, CULTURE AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
1. Administration	11 221	735	1 367	2 006	2 006	607	706	720	842
of which									
Subsistence and travel									
Payments on tuition	11 221	735	1 367	2 027	2 027	607	728	743	866
2. Cultural Affairs			30	92	92	75	638	652	688
of which									
Subsistence and travel									
Payments on tuition			30	92	92	75	638	652	688
3. Library and Archives Services	114	121	155	237	9	12	294	349	368
of which									
Subsistence and travel									
Payments on tuition	114	121	155	237	9	12	294	349	368
4. Sport and Recreation	2 619	197	267	1 923	139	139	1 111	1 385	1 497
of which									
Subsistence and travel									
Payments on tuition	2 619	197	267	1 923	139	139	1 111	1 385	1 497
Total payments on training	13 954	1 053	1 819	4 279	2 267	833	2 771	3 129	3 419

TABLE 17: INFORMATION ON TRAINING: SPORT, ARTS, CULTURE AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Number of staff	375	448	382	439	439	334	441	445	449
Number of personnel trained of which	273	261	151	310	310	310	310	310	310
Male	130	142	77	130	130	130	130	130	130
Female	143	119	74	180	180	180	180	180	180
Number of training opportunities of which	80	76	222	92	92	92	92	92	92
Tertiary	33	43	71	45	45	45	45	45	45
Workshops	40	26	123	30	30	30	30	30	30
Seminars		2	1	2	2	2	2	2	2
Other	7	5	27	5	5	5	5	5	5
Number of bursaries offered	53	51	71	65	65	65	75	75	75
Internal	33	33	20	35	35	35	45	45	45
External	20	18	51	30	30	30	30	30	30
Number of interns appointed	32	40	27	50	50	50	50	50	50
Number of learnerships appointed	106			100	100	100	100	100	100
Number of days spent on training		100		100	100	100	100	100	100

The workplace skills plan will be implemented as planned. Generic training for internal staff is provided by Human Resource Management and Development.

Professional programme-specific training relating to specific job functions as well as programme deliverables is provided by the relevant directorates to internal staff as well as to external stakeholders such as coaches and referees, with the support of Human Resource Management and Development.

An internal training needs audit is conducted annually and additional information is sourced from the performance management system. Only accredited training is approved. For middle, senior and executive managers, the Department makes use of the training provided by the Department of Public Service and Administration. Other training is done in consultation with the Gauteng City Region Academy.

**ANNEXURE TO THE ESTIMATES OF
PROVINCIAL REVENUE AND EXPENDITURE**

TABLE 18: SPECIFICATION OF RECEIPTS: SPOR, ARTS, CULTURE AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	73	82	93	92	92	92	96	101	106
Sale of goods and services produced by Department (excluding capital assets)	73	82	93	92	92	92	96	101	106
Sales by market establishments		52	56	92	56	56	58	61	64
Administrative fees									
Other sales	73	30	37		36	36	38	40	42
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	11	34	34	8	22	22	37	38	39
Interest	11	34	34	8	22	22	37	38	39

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Dividends									
Rent on land									
Sales of capital assets									
Land and sub-soil assets									
Other capital assets									
Transactions in financial assets and liabilities	471	104	155	226	212	212	226	226	237
Total Departmental receipts	555	220	282	326	326	326	359	365	382

TABLE 19: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	86 977	69 160	79 156	68 720	74 134	74 088	86 794	91 513	96 941
Compensation of employees	24 423	28 138	34 956	40 030	40 406	37 718	44 079	46 305	47 390
Salaries and wages	21 644	24 860	30 812	34 826	35 290	32 602	38 408	40 350	41 139
Social contributions	2 779	3 278	4 144	5 204	5 116	5 116	5 671	5 955	6 251
Goods and services	62 554	41 022	44 184	28 690	33 715	36 353	42 715	45 208	49 551
of which									
Administrative fees		6	14	127	127	13	127	150	158
Advertising	13 270	4 072	4 307	1 305	1 355	1 749	1 414	1 516	1 599
Assets < than the threshold (currently R5000)	490	252	136	964	290	138	594	529	1 086
Audit cost:									
External	1 519	1 474	2 117	2 100	2 100	2 106	2 600	2 900	2 840
Bursaries (employees)	73	242	88	300	300	196	300	350	369
Catering:									
Departmental activities	539	296	263	899	699	937	900	990	1 039
Communication	1 544	1 358	2 373	1 395	1 595	1 591	1 762	1 813	1 924
Computer services	1 324	197	2 227	2 217	1 967	1 291	2 517	2 830	2 986
Consultants and professional service: Business and advisory service	17				739	537	1 189	1 232	1 598

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Consultants and professional service:									
Infrastructure and planning									
Consultants and professional service:									
Laboratory service									
Consultants and professional service: Legal cost			148	80	80	80	80	90	95
Contractors		4 850	4 497	480	4 380	4 059	9 322	9 358	9 989
Agency and support / outsourced services	17 450	12 123	13 763	9 412	8 062	10 677	8 699	8 913	11 013
Entertainment		9		31	31	16	32	13	34
Fleet services (including government motor transport)				1 300					
Housing									
Inventory: Food and food supplies		206	95	160	110	144	171	474	500
Inventory: Fuel, oil and gas		38	14	43	43		46	49	52
Inventory: Learner and teacher support material		2							
Inventory: Materials and supplies			54	11	21	33	11	15	16
Inventory: Medical supplies			1	20					
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	2 333	10	195	54	64	50	84	80	116
Inventory: Stationery and printing	2	1 781	1 245	1 075	1 075	874	1 078	1 181	1 246
Lease payments (Incl. operating leases, excl. finance leases)	5 401	666	958	420	820	873	920	1 125	1 354

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	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Property payments	202	2 435	2 420	1 050	1 350	1 854	1 050	1 250	1 372
Transport provided:									
Departmental activity		4 080	2 954		1 800	2 179	3 000	3 150	3 240
Travel and subsistence	3 084	5 677	4 171	2 246	3 596	5 345	5 091	5 311	4 772
Training and development	11 221	735	1 367	2 027	2 027	607	728	743	866
Operating expenditure	1 219	147	1	68	68	84	70	82	86
Venues and facilities	2 866	366	776	906	1 016	920	930	1 064	1 201
Interest and rent on land			16		13	17			
Interest			16		13	17			
Rent on land									
Transfers and subsidies to:	1 566	203	270	250	250	252	500	500	500
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities of which:									
Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	1 566								
Households		203	270	250	250	252	500	500	500
Social benefits						2			
Other transfers to households		203	270	250	250	250	500	500	500
Payments for capital assets	1 131	1 228	960	370	632	676	584	300	318

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 131	1 211	960	370	575	619	584	300	318
Transport equipment									
Other machinery and equipment	1 131	1 211	960	370	575	619	584	300	318
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		17			57	57			
Payments for financial assets	8	60	7						
Total economic classification	89 682	70 651	80 393	69 340	75 016	75 016	87 878	92 313	97 759

TABLE 20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CULTURAL AFFAIRS

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	21 347	26 229	28 068	34 148	34 449	34 396	48 299	51 305	54 915
Compensation of employees	7 057	8 496	7 485	10 794	10 011	10 011	11 763	12 350	12 967
Salaries and wages	6 114	7 485	6 585	9 391	8 605	8 605	10 234	10 745	11 281
Social contributions	943	1 011	900	1 403	1 406	1 406	1 529	1 605	1 686
Goods and services	14 290	17 733	20 583	23 354	24 438	24 385	36 536	38 955	41 948
<i>of which</i>									
Administrative fees	2	20	50	46	134	134	39	56	60
Advertising	647	514	2 220	1 231	1 042	1 042	2 241	2 293	2 370
Assets < than the threshold (currently R5000)	14	45	8	153	112	112	151	165	175
Audit cost: External									

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R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<i>Bursaries (employees)</i>									
<i>Catering:</i>									
<i>Departmental activities</i>	893	1 627	1 376	848	488	488	1 316	1 454	1 535
<i>Communication</i>	287	281	276	208	238	327	418	405	544
<i>Computer services</i>				180					
<i>Consultants and professional service: Business and advisory service</i>	10 711	556	515	185	687	712	190	202	212
<i>Consultants and professional service: Infrastructure and planning</i>							450	477	583
<i>Consultants and professional service: Laboratory service</i>									
<i>Consultants and professional service: Legal cost</i>							250	350	369
<i>Contractors</i>	2	768	1 842	958	10 551	10 297	11 181	11 802	12 209
<i>Agency and support / outsourced services</i>		10 120	11 191	15 275	8 470	8 417	14 231	15 382	16 940
<i>Entertainment</i>									
<i>Fleet services (including government motor transport)</i>				172		51	180	185	195
<i>Housing</i>									
<i>Inventory: Food and food supplies</i>	139		78	15	15	15	81	91	100
<i>Inventory: Fuel, oil and gas</i>				90	20	20	25	29	31
<i>Inventory: Learner and teacher support material</i>									
<i>Medsas inventory interface</i>									
<i>Inventory: Military stores</i>									
<i>Inventory: Other consumables</i>		5	33	64	64	66	55	61	66

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Inventory:									
Stationery and printing		27	235	500	141	141	466	489	516
Lease payments (Incl. operating leases, excl. finance leases)	761	274	73	3	3	24	72	74	78
Property payments		4			6	19			
Transport provided:									
Departmental activity		1 131	1 028	680	880	870	1 708	1 706	2 000
Travel and subsistence	575	1 318	1 146	1 555	838	469	1 612	1 722	1 841
Training and development			30	92	92	75	638	652	688
Operating expenditure		121		673	192	200	182	190	201
Venues and facilities	259	922	482	426	465	906	1 050	1 170	1 235
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:	11 117	11 360	11 698	11 500	14 901	14 901	30 000	10 000	10 000
Provinces and municipalities	3 500		1 300				20 000		
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	3 500		1 300				20 000		
Municipalities	3 500		1 300				20 000		
of which:									
Regional service council levies									
Municipal agencies and funds									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Subsidies on production									
Other transfers									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Non-profit institutions	7 617	11 349	10 396	11 500	14 900	14 900	10 000	10 000	10 000
Households		11	2		1	1			
Social benefits		9	2						
Other transfers to households		2			1	1			
Payments for capital assets	69	117	184	100	115	168	120	132	147
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	69	117	184	100	115	168	120	132	147
Transport equipment									
Other machinery and equipment	69	117	184	100	115	168	120	132	147
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	32 533	37 706	39 950	45 748	49 465	49 465	78 419	61 437	65 062

TABLE 21: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: LIBRARY AND ARCHIVES SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	8 237	7 592	5 968	7 819	6 290	6 290	11 040	11 440	15 821
Compensation of employees	5 596	4 102	3 028	3 843	2 994	2 994	3 992	4 193	4 402
Salaries and wages	4 879	3 589	2 653	3 344	2 637	2 637	3 413	3 585	3 763
Social contributions	717	513	375	499	357	357	579	608	639
Goods and services of which	2 641	3 490	2 940	3 976	3 296	3 296	7 048	7 247	11 419
Administrative fees		72	1	23	96	96	117	121	128

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Advertising	6			35	93	93	105	110	116
Assets < than the threshold (currently R5000)	6		2	3			83	83	88
Audit cost:									
External									
Bursaries (employees)									
Catering:									
Departmental activities	91	66	59	110	99	99	116	125	143
Communication	244	114	21	115	26	26	122	137	145
Computer services	988	1 258	182	500	82	82	550	550	580
Consultants and professional service: Business and advisory service		8	13		5	5	3 090	2 090	1 095
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors								1 150	5 794
Agency and support / outsourced services	441	583	1 271	2 038	1 647	1 636	1 362	1 238	1 306
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies				5			5	5	5
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material		19	735	150	15	15	200	212	516

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	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<i>Inventory: Materials and supplies</i>			1						
<i>Inventory: Medical supplies</i>									
<i>Inventory: Medicine</i>									
<i>Medsas inventory interface</i>									
<i>Inventory: Military stores</i>									
<i>Inventory: Other consumables</i>	90						60	63	66
<i>Inventory: Stationery and printing</i>	284	41	18	30	31	40	78	80	84
<i>Lease payments (Incl. operating leases, excl. finance leases)</i>									
<i>Property payments</i>									
<i>Transport provided: Departmental activity</i>	18	2							
<i>Travel and subsistence</i>	359	301	124	182	130	133	245	259	273
<i>Training and development</i>	114	121	155	237	9	12	294	349	368
<i>Operating expenditure</i>		905	358	530	1 048	1 044	600	650	686
<i>Venues and facilities</i>				18	15	15	21	25	26
<i>Interest and rent on land</i>									
<i>Interest</i>									
<i>Rent on land</i>									
Transfers and subsidies to:	28 175	36 393	50 557	57 929	58 543	58 543	59 563	62 807	62 807
<i>Provinces and municipalities</i>	28 175	36 361	50 556	57 929	58 429	58 429	59 563	62 807	62 807
<i>Provinces</i>									
<i>Provincial Revenue Funds</i>									
<i>Provincial agencies and funds</i>									
<i>Municipalities</i>	28 175	36 361	50 556	57 929	58 429	58 429	59 563	62 807	62 807
<i>Municipalities of which:</i>	28 175	36 361	50 556	57 929	58 429	58 429	59 563	62 807	62 807
<i>Regional service council levies</i>									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Municipal agencies and funds									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households		32	1		114	114			
Social benefits		32	1		114	114			
Other transfers to households									
Payments for capital assets		24	136	100	100	100	104	113	119
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment		24	136	100	100	100	104	113	119
Transport equipment									
Other machinery and equipment		24	136	100	100	100	104	113	119
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	36 412	44 009	56 661	65 848	64 933	64 933	70 707	74 360	78 747

TABLE 22: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SPORT AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	99 278	126 870	151 881	147 482	139 737	139 704	134 378	141 030	149 223
Compensation of employees	29 881	34 421	46 976	52 848	54 994	54 993	60 206	63 215	66 376
Salaries and wages	26 433	30 464	41 941	45 977	50 035	50 034	52 007	54 606	57 336
Social contributions	3 448	3 957	5 035	6 871	4 959	4 959	8 199	8 609	9 040
Goods and services	69 397	92 449	104 905	94 634	84 743	84 711	74 172	77 815	82 847
of which									
Administrative fees	616	4	114	709	430	430	100	105	111
Advertising	31 334	44 122	40 703	14 141	10 249	10 049	11 054	11 088	11 056
Assets < than the threshold (currently R5000)	363	156	572	793	1 577	1 018	799	831	877
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	4 786	6 860	7 971	6 562	10 566	9 636	8 610	8 710	9 095
Communication	1 792	1 583	1 464	1 187	1 546	1 554	1 383	1 526	1 629
Computer services						140			
Consultants and professional service: Business and advisory service	1 357	677	25	3 500	320	183			
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost					300	300			
Contractors		857	14 546	730	18 091	17 901	5 754	5 975	6 614
Agency and support / outsourced services	2 249	13 253	10 531	27 945	17 013	17 349	16 507	16 049	16 451
Entertainment									

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<i>Fleet services (including government motor transport)</i>				300			50	70	74
<i>Housing</i>									
<i>Inventory: Food and food supplies</i>	18	6	9	54	86	86	56	62	65
<i>Inventory: Fuel, oil and gas</i>			1	80	100	100			
<i>Inventory: Learner and teacher support material</i>									
<i>Inventory: Materials and supplies</i>			1		14	7			
<i>Inventory: Medical supplies</i>		108	185	30	473	480	132	140	153
<i>Inventory: Medicine</i>									
<i>Medsas inventory interface</i>									
<i>Inventory: Military stores</i>									
<i>Inventory: Other consumables</i>	11 669	15 564	15 416	13 437	10 270	9 962	11 921	12 725	13 672
<i>Inventory: Stationery and printing</i>	75	256	141	1 295	980	804	650	691	735
<i>Lease payments (Incl. operating leases, excl. finance leases)</i>	1 925	780	536	958	817	817	978	1 008	1 063
<i>Property payments</i>	496	310	622	1 370	1 022	861	1 207	1 277	1 347
<i>Transport provided: Departmental activity</i>		2 351	3 189	4 955	3 307	3 452	2 568	3 040	3 890
<i>Travel and subsistence</i>	5 310	2 453	4 615	10 315	3 778	2 902	5 185	6 266	6 771
<i>Training and development</i>	2 619	197	267	1 923	139	139	1 111	1 385	1 497
<i>Operating expenditure</i>	147		679		540	1 539			
<i>Venues and facilities</i>	4 641	2 912	3 318	4 350	3 125	5 002	6 107	6 867	7 747
<i>Interest and rent on land</i>									
<i>Interest</i>									
<i>Rent on land</i>									
Transfers and subsidies to:	12 980	10 304	14 568	8 500	11 111	11 112	3 900	4 500	4 900

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R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Provinces and municipalities	3 600	1 200	5 490		2 000	2 000			
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	3 600	1 200	5 490		2 000	2 000			
Municipalities of which:	3 600	1 200	5 490		2 000	2 000			
Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Universities	1 150	800	1 400	1 000	1 000	1 000			
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	8 220	7 621	7 591	7 500	8 100	8 100	3 900	4 500	4 900
Households	10	683	87		11	12			
Social benefits	10	259	87		11	12			
Other transfers to households		424							
Payments for capital assets	62 674	83 515	2 505	1 010	915	915	316	223	230
Buildings and other fixed structures	61 661	83 029	871		110	110			
Buildings					110	110			

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Other fixed structures	61 661	83 029	871						
Machinery and equipment	1 013	486	1 603	1 010	805	805	316	223	230
Transport equipment									
Other machinery and equipment	1 013	486	1 603	1 010	805	805	316	223	230
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			31						
Payments for financial assets						32			
Total economic classification	174 932	220 689	168 954	156 992	151 763	151 763	138 594	145 753	154 353

TABLE 23: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: COMMUNITY LIBRARY SERVICES GRANT (LIBRARY AND ARCHIVES SERVICES)

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	152	2 061	1 838	2 516	2 016	2 516	2 500	2 452	5 611
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	152	2 061	1 838	2 516	2 016	2 516	2 500	2 452	5 611
of which									
Administrative fees	41	70					80	84	89
Advertising									
Assets <R5000									
Audit cost:									
External									
Bursaries (employees)									
Catering:									
Departmental activities		70	4	46	46	46	20	21	22
Communication				43	43	43			
Computer services		510					550	550	580

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R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Cons/prof: business & advisory services									
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors									2 819
Agency & support/outsourced services		535	982	1 561	1 061	1 561	874	745	786
Entertainment									
Inventory: Learn & teacher support material			721	150	150	150	200	212	516
Inventory: Raw materials									
Inventory: Medical supplies									
Inventory: Other consumables									
Inventory: Stationery and printing				14	14	14	46		
Lease payments									
Owned & leasehold property expenditure									
Transport provided dept activity									
Travel and subsistence	111	224	80	67	67	67	80	84	89
Training & staff development		30	6	100	2	12	150	192	210
Operating expenditure		622	45	530	628	618	500	564	500
Venues and facilities				5	5	5			
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:	18 285	31 305	45 500	49 103	49 603	49 103	52 216	55 000	55 000
Provinces and municipalities	18 285	31 305	45 500	49 103	49 603	49 103	52 216	55 000	55 000

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Provincial agencies and funds									
Municipalities	18 285	31 305	45 500	49 103	49 603	49 103	52 216	55 000	55 000
Municipalities	18 285	31 305	45 500	49 103	49 603	49 103	52 216	55 000	55 000
Departmental agencies and accounts									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	18 437	33 366	47 338	51 619	51 619	51 619	54 716	57 452	60 611

TABLE 24: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: MASS SPORT AND RECREATION PARTICIPATION PROGRAMME GRANT (SPORT AND RECREATION)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	25 493	42 450	54 298	67 264	64 889	64 889	70 948	74 605	78 714
Compensation of employees	4 482	6 171	9 717	13 414	14 964	14 964	14 218	14 930	14 930
Salaries and wages	4 482	6 158	9 692	13 389	14 939	14 939	14 192	14 902	14 902
Social contributions		13	25	25	25	25	26	28	28
Goods and services	21 011	36 279	44 581	53 850	49 925	49 925	56 730	59 675	63 784
of which									
Administrative fees	2	2	114	591	407	407	100	105	111
Advertising	735	1 019	1 961	12 643	7 093	7 093	7 760	7 780	7 890
Assets <R5000	284	36	155	773	1 184	1 184	819	860	960
Audit cost:									
External									
Bursaries (employees)									
Catering:									
Departmental activities	2 254	5 166	6 319	6 475	8 744	8 744	7 910	8 120	8 546
Communication	15	100	57	163	256	256	573	581	881
Computer services									
Cons/ prof: business & advisory services			5		180	180			
Cons/ prof: Infrastructure & planning									
Cons/ prof: Laboratory services									
Cons/ prof: Legal cost									
Contractors	671	814	8 773	730	5 250	5 250	5 754	5 812	6 312
Agency & support/ outsourced services	197	10 530	5 404	334	9 999	9 999	10 354	10 472	11 572
Entertainment									
Government motor transport									
Housing									
Inventory: Food and food supplies	53	2	2	35	11	11	37	39	39
Inventory: Fuel, oil and gas			1						
Inventory: Learn & teacher support material									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<i>Inventory: Raw materials</i>			1		3	3			
<i>Inventory: Medical supplies</i>		67	196	30	177	177	132	140	153
<i>Medsas inventory interface</i>									
<i>Inventory: Military stores</i>									
<i>Inventory: Other consumables</i>	10 262	13 007	14 905	8 736	8 340	8 340	9 786	10 750	11 033
<i>Inventory: Stationery and printing</i>	848	150	130	529	247	247	561	589	589
<i>Lease payments</i>		398	366	958	582	582	850	890	910
<i>Owned & leasehold property expenditure</i>		51	153	1 370	933	933	980	1 040	1 150
<i>Transport provided dept activity</i>	833	1 688	2 336	4 955	2 675	2 675	2 588	2 840	3 250
<i>Travel and subsistence</i>	1 016	367	1 057	9 636	1 630	1 630	4 185	5 288	5 771
<i>Training & staff development</i>	2 351	182	267	1 902	15	15	112	120	176
<i>Operating expenditure</i>		243	663						
<i>Venues and facilities</i>	1 490	2 457	1 716	3 990	2 199	2 199	4 229	4 249	4 441
<i>Interest and rent on land</i>									
<i>Interest</i>									
<i>Rent on land</i>									
Transfers and subsidies to:	728	2 260	2 629		2 300	2 300			
<i>Provinces and municipalities</i>			1 740		2 000	2 000			
<i>Provinces</i>									
<i>Provincial Revenue Funds</i>									
<i>Provincial agencies and funds</i>									
<i>Municipalities</i>			1 740		2 000	2 000			
<i>Municipalities</i>			1 740		2 000	2 000			
<i>Departmental agencies and accounts</i>									
<i>Social security funds</i>									
<i>Non-profit institutions</i>	728	2 260	889		300	300			
<i>Households</i>									
<i>Social benefits</i>									

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Other transfers to households									
Payments for capital assets	377	268	1 485	400	475	475	200	100	100
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	377	268	1 454	400	475	475	200	100	100
Transport equipment									
Other machinery and equipment	377	268	1 454	400	475	475	200	100	100
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			31						
Payments for financial assets									
Total economic classification	26 598	44 978	58 412	67 664	67 664	67 664	71 148	74 705	78 814

TABLE 25: TRANSFERS TO LOCAL GOVERNMENT BY TRANSFER/GRANT TYPE, CATEGORY AND MUNICIPALITY: SPORTS, ARTS, CULTURE AND RECREATION

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Equitable Share and Mass Sport and Recreation Participation Programme Grant	35 275	37 561	57 346	57 929	60 429	60 429	79 563	62 807	62 807
Category A	17 400	17 299	21 819	20 740	21 240	21 240	44 347	28 097	28 097
Ekurhuleni Metro	4 250	6 159	6 179	6 220	6 720	6 620	27 400	7 997	7 997
City of JHB	8 503	7 140	8 120	8 300	8 300	8 400	9 547	10 600	10 600
City of Thswane	4 647	4 000	7 520	6 220	6 220	6 220	7 400	9 500	9 500
Category B	16 275	19 062	30 987	36 686	37 186	37 186	34 400	33 710	33 710
Nokeng tsa Taemane	887	1 910	3 340	3 400	3 400	3 400	2 800		
Kungwini	828	3 575	3 340	3 400	3 400	3 400	2 800		
Emfuleni	3 111	682	4 682	4 650	5 150	5 150	7 200	7 450	7 450
Midvaal	1 739	2 044	3 289	3 400	3 400	3 400	2 800	3 850	3 850

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Lesedi	1 394	3 421	4 349	4 320	4 320	4 320	3 850	4 460	4 460
Mogale City	4 597	3 240	4 279	4 300	4 300	4 300	5 400	5 750	5 750
Randfontein	1 980	1 591	4 329	3 400	3 400	3 400	2 600	3 850	3 850
Westonaria	1 461	2 599	3 379	3 316	3 316	3 316	2 600	3 850	3 850
Merafong City	278			6 500	6 500	6 500	4 350	4 500	4 500
Category C	1 600	1 200	4 540	503	2 003	2 003	816	1 000	1 000
Metsweding			1 330		500	500			
Sedibeng			2 630		500	500			
West Rand									
Municipalities	1 600	1 200	580	503	1 003	1 003	816	1 000	1 000

