

VOTE 11

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION

To be appropriated by Vote in 2012/13	R392 837 000
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.

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 legacy of the 2010 FIFA World Cup benefits the children and communities of the province for many years to come and contributes 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 are supported to increase work opportunities 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;
- National Sport and Recreation Act, 1998;
- The South African Sport Commission Act, 1998;
- Cultural Institutions Act, 1998;
- South African Geographical Names Council Act, 1998;
- Gauteng Arts and Culture 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 Promotion Act, 1983;
- Provincial Library and Museum Ordinance, 1982 as amended;
- Heraldry Act, 1962;
- GPG Sports Development Policy Framework;
- Creative Industries Development Framework;
- GPG 2010 Strategic Framework;
- Gauteng Provincial Language Policy; and
- 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: This Programme contributes to the GPG Outcome 8a – “An efficient, effective and developmental oriented public service”.

The aim of the Administrative Programme is first and foremost to provide political and strategic direction to the Department and to support it through financial management, supply chain management, risk management, internal audit services, legal services, human resources, communications, information technology, office administration, facilities management, strategic planning, 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: This Programme contributes to the GPG Outcome 1 – “Quality Basic Education” and GPG Outcome 4 – “Decent employment through economic growth.” 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: This Programme contributes to the GPG Outcome 12b – “An empowered, fair and inclusive citizenship”. The aim of the Library, Information and Archival Services Programme is to promote the culture of reading through the effective and efficient functioning of library and information services and to provide the archival services in the province.

Sport and Recreation programme: This Programme contributes to the GPG Outcome 1 – “Quality Basic Education”, GPG Outcome 2 – “A long and healthy life for all South Africans” and GPG Outcome 3 – “All people in South Africa feel and are safe.” 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 to 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 an empowered, fair and inclusive citizenship.

The DSACR 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". The Department is equally aware of its critical and clearly targeted role in support of the attainment of each of the other eight outcomes.

In reflecting on its contribution to national and provincial outcomes, the Department has considered all 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 provides the foundation for holistic and integrated sports development in the province. The Department fulfils this responsibility by creating an enabling policy and a 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 serve as the key programme areas against which all sport projects are 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.

The province has also identified seven sporting codes which it will prioritise for government investment and support. These 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 numbers 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 contributes 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 (2011 / 12)

The mandate of the DSACR 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 with 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, in partnership with key stakeholders, hosted and in some instances co-hosted the following events to commemorate National days in 2011:

- Freedom Day (27 April 2011);
- Youth Day (16 June 2011);
- Mandela Day (18 July 2011);
- Women's Day (9 August 2011);
- Heritage Day (24 September 2011);
- Day of Reconciliation (16 December 2011); and
- Human Rights Day (21 March 2012).

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, the focus was on the Carnival, as an initiative that assists the province in its quest for economic growth. Significant progress was made in the establishment of the Provincial Carnival Commission with a call for applicants to be appointed to the Interim Commission. The task of the Commission was to draft the constitution which will pave the way for the appointment of permanent members.

The 2011 Pale Ya Rona Carnival was held in Mofolo, Soweto. A total of 69 carnival clubs, from the various communities across Gauteng, were established and they participated in the Pale Ya Rona Carnival. Arts training programmes were held which included choreography, and designing and constructing costumes; and stilt walkers and carnival artists were trained in puppet construction and costume design.

The number of jobs created amounted to 1 768 jobs which included 69 artists trained in costume production

at the carnival base camp in Cleveland who worked on 14 large costumes and one float; 24 artists at the Sedibeng carnival camp who worked on costume production and the maintenance of 2010 smaller costumes; 47 choreographers, 45 stilt walkers, 10 costume designers and 26 large costume weavers; 1 455 marshals trained and deployed in support of safety and security for the participants in the carnival; and 73 carnival troupes from the community-based carnival clubs across Gauteng who participated in, and benefitted from, the event.

A carnival arts programme was conducted in partnership with the Gauteng Department of Education. A total of 3 000 learners from 60 schools across the province participated in the Pale Ya Rona Children's Carnival that took place on 3rd September 2011 in Soweto. Fifteen schools were identified for the implementation of the Carnival Arts Programme (frog and chicken masks). Seven schools were identified for the implementation of the Waste Material Arts Training Programme. A total of 44 learners (25 boys and 19 girls) attended the Choreography Arts Training Programme. One carnival residency training programme was implemented.

The Department embarked on a new project called 100% Mzansi Hour. Radio stations KHAYA and Y-FM were contracted to play South African music for one hour each on Saturdays. The project has created an opportunity for local and emerging South African artists to access markets. It makes music accessible, and facilitates commercial activity (the buying of music and attendance at live performances following the exposure that the platform created).

Various arts and culture mass participation programmes were implemented across the province. These included Traditional dance, Motjeko dance, Sivum l'ngoma choral, Indigenous Gospel, Ishashalazi theatre, Jazz, House and Kwaito. Community members actively participated in the auditions that were held which were also vehicles to identify talent. The winners of the auditions are provided with much needed opportunities to showcase their talent that may enable them to make a livelihood as performing artists.

SACR supported the hosting of premier events in the province such as Pusiano, Moshito, Joy of Jazz, Moretele, Jazz by the River and Fashion Week, through financial and other support. This was done to provide artists with valuable opportunities that may lead to their economic empowerment, and with the necessary exposure on the various platforms.

The Department supported Joburg Art Fair which was held from 22 - 25 September 2011 at the Sandton Convention Centre. The Department partnered with Artlogic, Bag Factory & Artist Proof Studio on a Mentorship Programme, supporting it with an amount of R500 000. South African Fashion week was held from 23 - 25 September 2011 at Rosebank Crown Plaza, and included the South African Fashion Week Winter Collection Showcase, Designer Pop Up Shop and the ASD Fashion Work Readiness (Learnership) Programme. Support for the partnership amounted to R500 000.

The Department supported the "Back to the City" Hip Hop Festival which forms part of the Gauteng Music Festival Circuit. The festival is a partnership between the Department and Akwande Productions. The Department contributed an amount R100 000. This unique youth event has grown to be the largest public display of underground hip hop, presenting a day of live music, street art and break-dancing.

SACR also supported the Africa Day Concert which forms part of the Gauteng Music Festival Circuit. It was a partnership between the Department, the City of Johannesburg and Bassline. The Department provided an amount of R500 000 which was used for artists' fees and event management fees. The event aims to contribute to social cohesion by exposing people to different cultures, both local and continental. The concert promoted Africa Day as an important date marking 1963, the founding of the Organization of African Unity (OAU), now the African Union (AU).

A Social Cohesion Dialogue, held with the Johannesburg Community Development Workers (CDWs) on 14 June 2011, was attended by approximately 40 CDWs. A community dialogue was held in Diepsloot on the 29th June 2011 and was attended by about 118 members of the community of Diepsloot. Lastly, a dialogue was held with Ekurhuleni CDWs on the 30th June 2011, in Germiston. Dialogues with CDWs have been instrumental in facilitating roll-out of the dialogues in the communities they service. The dialogues explored themes such as inclusivity, diversity, access to employment opportunities, and values amongst others, and solicited views on what makes Gauteng citizens proud to be South Africans as well as their concerns around issues of social cohesion and nation building.

Heritage sites have been approved by the Provincial Heritage Resources Agency-Gauteng (PHRA-G) and

forwarded for declaration in the Provincial Gazette. They include the Ellis Park Triangle cottages, Berea Fire Station, Dadoo Block house, Wemmer Pan Precinct, Kippies Jazz Club, House Eikelaan (Old Mike's Kitchen in Parktown), Beacon Royal, Klipriviersberg Nature Reserve, Herman Charles Bosmanhouse in Jeppestown, Ghandi House, Krhetchoff House, House Seymour, Alberton Farm House, Credo Mutwa Village, Lillian Ngoyi House, Alberton Police Station and the Meat Board Building.

The Department supported local government and promoted the Geographical Name Systems. It embarked on an advocacy campaign to empower communities with the necessary knowledge about what the Geographic Names system entails and how it can be effective in the identification, protection and promotion of Geographic Names. Three names - Tshukudu, Themba View and Thinasonke - were approved and gazetted by the Minister.

Library and Archive 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. Service level agreements were concluded with municipalities with 100 per cent of the earmarked equitable share being transferred. With regard to the conditional grants, 99 per cent of the funds were transferred, and 13 service level agreements concluded.

New libraries were opened in Greenpark, Khutsong South, Simunye, Mohlakeng and Roodeplaat. The upgrading of the following libraries was still in process: Sebokeng, Evaton, Bronkhortspruit, Rayton, Edenpark and Olifantsfontein. A modular (container) library was opened at Thusanang in Westonaria. This provides services to a population of approximately 3 000 people living in and around an informal settlement. A very high focus was placed on the implementation of reading programmes in community libraries.

An amount of R59.5 million was transferred to 13 municipalities for the recapitalisation of community libraries by providing funding for new information resources, compensation of employees, the provision of internet services and the improvement of library infrastructure, equipment and services.

The provincial Archival Service policy was approved by the Executive Council, and the legislation is in the process of being drafted. The Department is in the process of going out on tender to appoint a service provider to complete a feasibility study on the building of an Archives repository. The Department assisted other GPG departments with the disposal of records in accordance with the relevant laws and prescripts. A total of 80 records managers of departmental entities were trained.

Sport and Recreation

The Department implemented the School Sport Mass Participation Programme in 313 schools, in partnership with the GDE. 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. Provincial Cross Country also took place in September. These programmes are aimed at promoting healthy lifestyles. Monthly meetings were successfully held with GDE to coordinate the revitalization of leagues, and structures SACR and GDE revised the Memorandum of Agreement to clarify the roles, responsibilities and budgetary implications on the joint implementation of programmes. The annual Youth Games was hosted in partnership with the GDE.

The Water Safety Programme was launched at the Pimville swimming pool. The context of this was the opening of the swimming pool and of the swimming season. Approximately 200 children attended the event where they showcased what they have learned during the water safety lessons they received. Water Safety Education programmes were implemented at 52 schools, with 20 000 learners and educators participating to minimize the chances of drowning, especially among young children.

Provincial codes meetings were held with School Sport Codes and Provincial Federations, followed by audits of the various codes. The Department participated in the National Sport and Recreation South Africa Workshop on Codes and Federations for the alignment of the School Sports Programme. The 60 schools in the Lead Schools Programme were maintained.

Daily Siyadlala recreational programmes were implemented and had 336 272 participants. Indigenous Games took place across Gauteng at various sporting facilities with over 10 684 participants. The Blackball Pool Programme attracted 4 890 participants in the hub leagues, which included a large number of youth. The

Gymnaestrada daily hub activities drew 17 613 participants. A joint programme with the Fitness Association in collaboration with Virgin Active ran coaching clinics to improve skills and build the necessary capacity in the programme. There were 408 participants in the Fun Runs/Walks programme which were implemented at all clusters. Joint programmes were held with the the South African Football Association (SAFA) in Gauteng, targeting grassroots football development of U8 and U12. The Golden Games for the elderly took place, and a provincial team was selected to represent Gauteng at the National Games held in October 2011 in Bloemfontein. More than 61 538 elderly persons participated in the Golden Games.

The number of elderly participants in the Mass Participation Programme has dramatically increased through the collaboration with the Department of Health and Social Development. Participation in Black Ball Pool games exceeded the target by far.

Twenty athletes participated in the Comrades Marathon (4 females and 16 males). There was an improvement in the performance, as the first athlete finished in position 101 (under 7 hours). The athletes received 3 silver, 3 Bill Rowan, 3 Vic Clapham and 11 Bronze medals.

The Gauteng Sports Awards were held on the 23 June 2011 at Emperors Palace. This was a live broadcast on Super Sports 4 with 850 people in attendance. The winners were in the following categories: Sport Team of the Year - Blue Bulls; Sportsman of the Year - Guthro Steenkamp; Newcomer of the year - Francois Houghard; Sportswoman of the year - Mignon du Plessis; Coach of the year - Hein van der Lith; Administrator of the year - Khaya Mjo; Technical Official of the year - Michelle Joubert; Sportswoman with Disabilities - Natalie du Toit; Sportsman with Disabilities - Lucus Sithole; Sport Journalist - Tim Thema; Sport Team - Vodacom Bulls; Life time Achievement - Dr Irvin Khoza.

The Provincial Sports Indaba was attended by approximately 750 delegates, including international guests from Cuba, Australia, Kenya and India who shared their sport and recreation strategies with the delegates. Sport personalities also gave their personal perspective on sport and how it has assisted them. There were six commissions: Transformation, Policy and Governance; Sport Development; School Sport; Competitive Sport; and Infrastructure and Recreation. The Sport Indaba brought stakeholders together to assess sport in the province and to provide input in mapping the road ahead. Part of the deliberation was to shape the direction of school sports. Emanating from the Sport Indaba, the Competitive Sport Commission resolved that the Public Viewing Strategy should be a pillar within the Competitive Sports Strategy. The Gauteng Sport Council was elected, and a new Executive Committee was put in place.

A total of 72 clubs were supported through the Club Development Programme. Equipment was procured and handed over for women's football on the 27th September 2011. Five netball clubs received equipment. GDSACR held consultation meetings held with Disability Sport Organisations on their inclusion in the programme.

The Department supported the 2012 Rugby World Cup. The Rugby World Cup Magnificent Fridays were launched in Soweto prior to the start of the competition. Youth, women and people with disability participated in the event in which 30 volunteers, local DJs, local artists and women youth service providers were appointed as part of job creation. The event attracted and touched about 5 000 people during an open bus tour and about 500 people attended the event. A live Magnificent Friday Public Viewing was screened in Tshwane on the 30 September 2011 at the Sammy Marks Square for the Springboks' games against Samoa. Magnificent Friday events were hosted during the 2011 Rugby World Cup and a Hero's Welcome was organised for the national Springbok Rugby Team. An open bus mobilisation took place in Kempton Park leading to the O.R. Tambo International Airport. A Sport Promotion and Exhibition Magnificent Friday was hosted with seven priority codes and seven PSL teams in Sedibeng.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2012 / 2013)

CULTURAL AFFAIRS

Creative Arts

The Gauteng Carnival 2012 will be hosted in September as part of Heritage Month celebrations. The theme selected for Heritage Month, September 2012, is "African Heritage and Art" and will also be portrayed by the Gauteng Carnival. The new financial year will see the growth of the carnival into an even bigger international

event. Soweto will be the permanent home of the carnival, where people of all races in Gauteng will be encouraged to go and join the global community in the celebrations. The Department will set out to re-position the Gauteng Carnival as one of the best on the African continent, thus positioning Gauteng as a creative and cultural capital and increasing tourism opportunities for sustainable development and provincial economic growth. This will be done through strategic partnerships, including with other African countries as well as with other provinces. It will also reach across racial and ethnic boundaries.

Within the Creative Arts Programme and in particular in the implementation of the Gauteng Carnival, the Department will support the five carnival satellites. Carnival clubs will be supported at the fifty-one decentralized hubs in communities across Gauteng. The more than seventy-three carnival troupes will be supported to ensure continuity of the programme. Carnival arts training programmes will be implemented. The unit will also continue with the Carnival Residency Programme. Other programmes will include costume production; and carnival arts education, in partnership with GDE. The carnival programme will also create and sustain indirect jobs.

The Creative Arts Programme will implement various arts and culture mass participation programmes across the province, which will include traditional dance, Motjeko dance, Ishashalazi theatre, choral, Indigenous, Gospel and marimba. Other arts and culture programmes will be implemented during commemorative events on national days. Funding to arts and cultural organisations and individuals will be made available as part of the grant-in-aid programme.

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 product development and market access programmes. National and international festivals will be supported through funding and training programmes for potential artists and crafters. The craft programme will continue to provide 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.

The Arts in Schools Strategy will be implemented in partnership with GDE, with an emphasis on art focused schools. Arts (performing and/or visual) will be introduced to more schools.

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 Department believes that this can be achieved in the province. Implementation of the Creative Industries Development Framework will be expedited, as well as the implementation of the new sector strategies for music, design, performing and visual arts.

GDSACR will continue to support the hosting of premier events in the province such as Pusiano, Moshito, Joy of Jazz, Moretele, Jazz by the River and Fashion Week through financial and other support. This will provide artists with valuable opportunities that can lead to their economic empowerment and the necessary exposure on the various platforms.

Heritage, geographical names and languages

The Department will identify 100 Liberation Heritage Sites during 2012 to establish the Gauteng Liberation Heritage Route to preserve and promote the liberation heritage sites and to support cultural tourism. A Women's Monument and a Youth Monument will be supported, in partnership with local government, other government departments and key stakeholders to preserve and promote the legacy of the women and youth's contribution to the liberation struggle. The O.R. Tambo Information and Narrative Centre Monument will also be supported. These will all support cultural tourism.

The Department will continue to support the Provincial Heritage Resource Agency to ensure that it is functional. The reviewed legislative framework will be implemented and monitored. Awareness campaigns in communities and at schools will be implemented to promote national symbols. The Department will continue to provide the necessary support to Local Government Geographical Names structures, and will promote the standardisation of provincial geographical names. Interventions will be made regarding wrongly spelt and corrupted geographical

names throughout the province, in partnership with municipalities. The reviewed Provincial Language Policy will be implemented.

In partnership with key stakeholders, the department will continue to promote national symbols which will be distributed to schools, libraries and public buildings. This will be done in line with the campaign to promote patriotism and understanding of the meaning of our national symbols. The Department will monitor the implementation of the Heritage Legislative Framework that guides the protection, preservation and promotion of heritage in the province.

Library and Archive services

The Department will continue to render community library services in partnership with municipalities. Three new libraries will be built in Boipatong, Lakeside Estate and Tarlton. Three modular (containers) libraries will also be provided to Bekkersdal informal settlement, Waterworks informal settlement, and Khutsong. E-books and e-readers will be made available to some libraries for the first time. An amount of R36.8 million will be transferred to 11 municipalities for the recapitalisation of community libraries by providing funding for new information resources, compensation of employees, the provision of internet services and the improvement of library infrastructure, equipment and services. The conditional grant funds from the National Department of Arts and Culture will be implemented by the Province, but some funds will still be transferred to the municipalities in accordance with approved business plans to strengthen and support services rendered by municipalities. Library programmes will also be developed targeting the youth, the 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

The Department will be implementing a number of recreational programmes through the mass participation programme 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 Days of Activism programmes, indigenous games, capacity building programmes, Gymnastrada, holiday programmes and Golden Games. These programmes will be implemented in the fifty-one decentralized hubs located within the communities of Gauteng. Cluster and hub forums will be established involving 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 lifestyle-related diseases. The Golden Games will be introduced to more old age homes in the province in support of long and healthy life styles, in partnership with the Department of Social Development and Health.

The School Sport Mass Programme will continue to be implemented in the 315 identified 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 participate in leagues, festivals and holiday programmes; they will also be provided with equipment and attire for the learners.

Gauteng School Sport Olympics will be held to highlight the 2012 Olympics and awaken a keen interest in the Olympics in learners across the province.

The Competitive School Sport Programme will include a number of regional aquatic, athletics and cross-country tournaments, which will lead to the provincial tournaments. Other events will include winter games, Learners with Special Education Needs (LSEN) sports programmes and summer games. The Learn to Swim programme will continue to be implemented. The Department in partnership with the Department of Education will 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.

As part of the Sports Development and Coordination Programme, research into and development of new strategies in coaching and scientific support will be conducted. Athletes who benefit from the developmental programmes will continue to 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 focused school of learning, Rosina Sedibane, will continue, as part of the agreement with GDE. 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.

The sport development plan for Gauteng will be rolled out, assisting with the targeted approach to sports development. As part of implementing the plan, the first phase of the Sports Village will be established in partnership with key stakeholders and other partners, and will be a centre of excellence where those that have shown talent in their respective codes will enrol at 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. A Public Private Partnership Strategy will be developed and implemented to secure external funding for government initiatives. SACR will support a number of premier events, including golf, boxing, the Gauteng Under 17 Cup (Gauteng Challenge), Gauteng Future Champions (which will include football, cricket, rugby, netball and athletics), the 2012 Olympics and the World Against Drug Abuse Conference.

4. RECEIPTS AND FINANCING

4.1 Summary of receipts

TABLE1: SUMMARY OF RECEIPTS: SPORT, ARTS, CULTURE AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Equitable share	311 178	250 597	221 894	249 734	259 334	259 334	262 455	277 796	294 419
Conditional grants	80 299	111 608	119 283	125 864	130 494	130 494	130 382	138 941	146 991
Community Library Services	35 321	47 774	51 619	54 716	55 297	55 297	56 452	60 611	64 247
Mass Sport and Recreation	44 978	63 834	67 664	71 148	75 197	75 197	73 930	78 330	82 744
Total receipts	391 477	362 205	341 177	375 598	389 828	389 828	392 837	416 737	441 410

Throughout financial years referred to in the table above, the receipts of the Department consisted of the equitable share and the conditional grant, with the largest contribution being made by equitable share. The Department's total receipts are projected to increase from R389 million in the 2011/12 to R441 million in the 2014/15 financial year, an average increase of 4.4 per cent throughout the 2012 MTEF. For the 2012/13 financial year, the equitable share is R262 million or 66.8 per cent of the total allocation, and the conditional grant amounts to R130 million or 33.2 per cent.

The conditional grant received from Department of Arts and Culture for community libraries is specifically meant to transform the urban and rural community library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalisation programme at provincial and local government level. The Department works closely with local government and funds projects implemented by the municipalities to achieve this objective. The aim of the Mass Participation and Recreation grant is to promote mass participation within communities and schools through various sport and recreation activities, to empower communities and schools in conjunction with stakeholders, and to develop communities through sport.

4.2 Departmental receipts

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	82	93	98	96	96	96	101	106	112
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	34	34	14	37	37	37	38	39	41
Sales of capital assets					60	60			
Transactions in financial assets and liabilities	104	155	508	226	166	166	226	237	251
Total departmental receipts	220	282	620	359	359	359	365	382	404

The Department's revenue generating capacities are limited; as a result, revenue collected consists mainly of recoveries of expenditure or payments with regard to claims for recovery of goods or services. Other revenue sources include parking for officials utilising the covered parking areas, miscellaneous interest from debt recoveries and commission received for collection of insurance premiums. Total departmental own receipts show an anticipated increase of 1.5 per cent from R359 000 in 2011/12 to R404 000 in 2014/15.

5. PAYMENT SUMMARY

5.1. Key assumptions

The Division of Revenue Act (DORA) grant for the Mass Sport and Recreation Participation framework pays 6 percent of the total grant for the salaries of permanent staff.

It is expected that personnel costs will increase as follows over the MTEF:

- 2012/13: 6.5 per cent
- 2013/14: 6.5 per cent
- 2014/15: 6.5 per cent

The expected inflationary adjustments on non-compensation items to the outer years are as follows:

- 2012/13: 5.2 per cent
- 2013/14: 5.6 per cent
- 2014/15: 5.4 per cent

5.2. Programme summary

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
1. Administration	70 651	80 393	79 188	87 878	93 314	93 314	109 533	116 166	123 446
2. Cultural Affairs	37 706	39 950	42 776	78 419	79 969	79 969	81 994	84 912	89 779
3. Library and Information Services	44 009	56 661	63 655	70 707	67 288	67 288	69 234	76 938	81 548
4. Sport and Recreation	220 689	168 954	137 744	138 594	149 257	149 257	132 076	138 721	146 637
Total payments and estimates	373 055	345 958	323 363	375 598	389 828	389 828	392 837	416 737	441 410

5.3 Summary of economic classification

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	229 851	265 073	242 872	280 511	288 840	288 735	311 135	332 042	355 005
Compensation of employees	75 157	92 445	100 468	120 040	100 250	99 933	131 441	142 415	152 017
Goods and services	154 694	172 612	142 386	160 471	188 569	188 792	179 694	189 627	202 988
Interest and rent on land		16	18		21	10			
Transfers and subsidies to:	58 260	77 093	78 615	93 963	99 459	99 514	57 160	81 258	82 547
Provinces and municipalities	37 561	57 346	60 029	79 563	79 563	79 563	37 287	62 807	62 807
Departmental agencies and accounts									
Universities	800	1 400	400		900	900			
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	18 970	17 987	17 838	13 900	18 477	18 477	19 373	17 951	19 210
Households	929	360	348	500	519	574	500	500	530
Payments for capital assets	84 884	3 785	1 243	1 124	1 513	1 513	24 542	3 437	3 858
Buildings and other fixed structures	83 029	871	110				19 200		
Machinery and equipment	1 838	2 883	1 076	1 124	1 513	1 513	5 342	3 437	3 858
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	17	31	57						

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Payments for financial assets	60	7	633		16	66			
Total economic classification	373 055	345 958	323 363	375 598	389 828	389 828	392 837	416 737	441 410

For the period 2011/12 to 2014/15, the Department's allocation increases from R389 million to R441 million, or 4.4 per cent growth over the MTEF.

Expenditure on compensation of employees will increase by an average of 6.5 per cent over the MTEF period. The allocation to compensation of employees shows an increase due to the focussed recruitment plan to fill all vacant positions ensuring that good governance is enhanced and services delivery is improved.

Transfers to municipalities have decreased from R79 million in 2011/12 to R37 million as a result of the once off allocation for the OR Tambo Memorial in 2011 as well as the fact that funding of R19 million is allocated specifically to provide library facilities in 2012. There is, however, a gradual increase to R63 million in the outer years funded mostly by the conditional grant to provide local communities with libraries and information materials.

5.4 Infrastructure Payments

None

5.5 Transfers

5.5.1 Transfers to public entities

None

5.5.2 Transfers to other entities

The Department supports projects, intervention and programmes of NGOs that contribute to accelerating economic growth, fostering community development, building capacity within targeted sport, arts, culture and recreation sectors and enhancing social cohesion and social inclusion in communities. The grants-in-aid programme is used to further implement the broader strategies of the Department.

5.5.3 Transfers to local government

TABLE 5: SUMMARY OF DEPARTMENTAL TRANSFERS TO LOCAL GOVERNMENT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Category A	17 299	21 819	20 840	44 347	49 947	49 947	14 837	28 097	28 097
Category B	19 062	30 987	37 186	34 400	28 800	28 800	21 950	33 710	33 710
Category C	1 200	4 540	2 003	816	816	816	500	1 000	1 000
Total departmental transfers to local government	37 561	57 346	60 029	79 563	79 563	79 563	37 287	62 807	62 807

Transfers to local government increased to R79.6 million in 2011/12 due to a once-off allocation for the establishment and building of the OR Tambo Memorial in the Ekurhuleni Metropolitan Municipality. In the 2012 financial year, the Department is implementing a plan to provide library facilities in identified areas which results in a decrease of transfers to municipalities by a further R 19 million or 30 per cent.

Library and information services monitor and ensure implementation of ICT development programmes in

community libraries as part of the national programme for recapitalisation of libraries. For the 2012 year, 81.1 per cent of the funds transferred are received via the Department of Arts and Culture as part of the conditional grant with special focus on information provision and appointment of staff to improve service delivery to the public, while 18.9 per cent is from the equitable share mainly 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 55.87 percent of all transfers, of which R20 million was for the OR Tambo Memorial Monument (a once off contribution); Category B local municipalities received 43.2 per cent and the Category C district municipalities 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, internal audit services, 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; Internal Audit and Risk Management; 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 should 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 should be ensured;
- Best practice financial management and financial accounting systems and practices should be implemented;
- Integrated planning, performance reporting, policy development, research, intergovernmental relations, international relations and gender, youth and people with disabilities (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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
1. Office of the MEC	3 206	3 927	4 197	4 809	4 809	5 746	4 044	4 240	4 480
2. Corporate Services	67 445	76 466	74 991	83 069	88 505	87 568	105 489	111 926	118 966
Total payments and estimates	70 651	80 393	79 188	87 878	93 314	93 314	109 533	116 166	123 446

TABLE 7: SUMMARY OF ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	69 160	79 156	77 708	86 794	91 953	91 952	104 620	112 910	120 066
Compensation of employees	28 138	34 956	38 482	44 079	43 681	43 681	72 607	78 731	84 048
Goods and services	41 022	44 184	39 208	42 715	48 251	48 261	32 013	34 179	36 018
Interest and rent on land		16	18		21	10			
Transfers and subsidies to:	203	270	162	500	500	501	500	500	530
Provinces and municipalities									
Departmental agencies and accounts									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	203	270	162	500	500	501	500	500	530
Payments for capital assets	1 228	960	717	584	851	851	4 413	2 756	2 850
Buildings and other fixed structures									
Machinery and equipment	1 211	960	660	584	851	851	4 413	2 756	2 850
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	17		57						
Payments for financial assets	60	7	601		10	10			
Total economic classification	70 651	80 393	79 188	87 878	93 314	93 314	109 533	116 166	123 446

From 2011/12 to 2014/15, expenditure in Programme 1, mainly responsible for management administration and commemorative day celebrations, increases by an annual average of 10.8 per cent, largely to capacitate the Department as new strategies are adopted.

Expenditure on compensation of employees increased from R44 million in 2011/12 to R73 million in 2012/13 (an increase of 16.8 per cent) to ensure capacity for the implementation of focused governance, accountability and compliance activities within the Department. The purpose of this programme is mainly to ensure an effective, efficient and development orientated public service which has the capacity to influence socio-economic transformation through effective administration and improved public service delivery; hence the need to fill all vacancies and place emphasis on an increased awareness of good governance principles within the mandate of the Department.

The allocation of funds for the commemoration of National Days has been moved to Programme 2 where it is better placed in the Heritage Services sub-programme to enhance the significance of these commemorative days. As a result, the allocation for goods and services decreases from R 48 million in the 2011/12 financial year to R32 million in the 2012/13 financial year with a slight growth of 6.5 per cent in the outer years.

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 DCS targeted at social crime prevention;
- 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;
- Create co-operative relations with Sector Education and Training Authorities (SETA), 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;
- 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;
- Enhance the implementation of arts and culture specific sector strategies;
- 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;
- Create an enabling environment and invest in the development of the creative workforce, creative clusters and the enterprises that constitute them;
- Develop and promote the products and services of the creative clusters and enterprises;
- Help to grow existing events into premier events, and support new events with the potential to attract visitors to the province;
- Promote and organise defined commemorative celebrations in Gauteng aligned to the strategic themes of the province; and
- Identify, promote, and facilitate the development, preservation and enhancement of provincial heritage resources; promote multilingualism and Indigenous Knowledge Systems; and support municipalities with the 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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
1. Management	3 860	2 429	3 017	4 557	4 810	4 810	4 840	5 192	5 530
2. Arts and Culture	30 463	32 910	36 195	44 869	45 993	45 993	52 174	54 133	57 259
3. Museum Services									
4. Heritage Resource Services	3 376	4 380	3 453	28 655	28 327	28 327	22 531	22 953	24 183
5. Language Services	7	231	111	338	839	839	2 449	2 634	2 807
Total payments and estimates	37 706	39 950	42 776	78 419	79 969	79 969	81 994	84 912	89 779

TABLE 9: SUMMARY OF ECONOMIC CLASSIFICATION: CULTURAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	26 229	28 068	29 848	48 299	46 400	46 396	68 678	72 428	76 237
Compensation of employees	8 496	7 485	8 702	11 763	10 703	10 703	25 321	27 458	29 312
Goods and services	17 733	20 583	21 146	36 536	35 697	35 693	43 357	44 970	46 925
Interest and rent on land									
Transfers and subsidies to:	11 360	11 698	12 827	30 000	33 477	33 477	13 106	12 370	13 400
Provinces and municipalities		1 300		20 000	20 000	20 000			
Departmental agencies and accounts									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	11 349	10 396	12 827	10 000	13 477	13 477	13 106	12 370	13 400
Households	11	2							
Payments for capital assets	117	184	101	120	92	92	210	114	142
Buildings and other fixed structures									
Machinery and equipment	117	184	101	120	92	92	210	114	142
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets						4			
Total economic classification	37 706	39 950	42 776	78 419	79 969	79 969	81 994	84 912	89 779

The estimated expenditure increased by 58.5 per cent from R40 million in the 2009/10 year to R80 million in the 2011/12 financial year as a result of the R20 million capital transfer for the OR Tambo Memorial Monument project implemented by the Ekurhuleni Metropolitan municipality. Due to the shifting of the allocation for the commemoration of National Days, the increase in the sub-programme Heritage Resource Services is maintained in the outer years, which secured a slight growth of 4.0 per cent in the programme Cultural Affairs.

From 2011/12 to 2014/15, expenditure on compensation of employees increases significantly due to the introduction of integrated community mass participation programmes, whilst an average growth of 4.1 per cent in expenditure for goods and services is sustained mainly relating to increasing participation in arts activities, music and performing arts and craft projects in the communities as well as the industry, as well as a revived impetus to preserve, protect and support the heritage resources of the province.

SERVICE DELIVERY MEASURES**PROGRAMME 2: CULTURAL AFFAIRS**

Programme/Sub-Programme Performance measures	Estimated Annual Targets		
	2012/2013	2013/2014	2014/2015
2.1 Arts and Culture			
National Performance Measure Indicators			
Number of structures supported	1	1	1
Number of significant days hosted	7	7	7
Number of artists trained	250	250	250
Provincial Performance Measure Indicators			
Number of sponsorship/bursaries awarded	36	36	36
Number of participants attracted	25 000	30 000	35 000
Support provided to organisations, enterprises and individuals that produce cultural goods and services	20	25	25
Provincial Pale Ya Rona Carnival Hosted	1	1	1
Sub-sector Strategies (craft, music, visual arts and performing arts) developed and implemented	4 Strategies implemented	4 Strategies implemented	4 strategies implemented
Number of premier events supported to attract visitors and tourists (Pusiano, Joy of Jazz, Moretele, kiwali, Jazz by the Rivers, Moshitor and Fashion Week)	8	8	8
100% Mzantsi market access initiative supported	2	2	2
2.2 Museum and Heritage			
National Performance Measure Indicators			
Number of brochures and publications distributed	1	1	1
Provincial Performance Measure Indicators			
Number of heritage sites identified	40	50	60
Number of national symbols awareness campaigns implemented	2	2	2
Number of geographical names systems awareness campaigns implemented	2	2	2
Number of areas sites identified where oral history is recorded	1	1	1
Database of provincial heritage sites compiled and maintained	Database maintained	Database maintained	Database maintained
Number of monuments supported	2 Women's Monument in partnership with DAC and Tshwane (planning phase) Youth Monument in partnership with DID (planning phase)	2 Women's Monument in partnership with DAC and Tshwane (implementation phase) Youth Monument in partnership with DID (implementation phase)	-
Provincial Heritage Resource Agency legislation developed	Legislation promulgated	Legislation implemented	Legislation implemented
2.3 Language Services			
National Performance Measure Indicators			
Number of language coordinating structures supported	1	1	1
Provincial Performance Measure Indicators			
Number of documents translated	1 (Braille)	1 (Braille)	1 (Braille)
Language Policy reviewed and implemented	Policy reviewed	Policy implemented	Policy implemented

PROGRAMME 3: LIBRARY AND ARCHIVE 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 the 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 DSACR 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's 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 with access to and assistance with information and knowledge to increase efficiency in the workplace; and
- To ensure compliance with the National Archives and Records Services of South Africa Act.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
1. Management	736	892	933	1 111	1 121	1 121	1 095	1 178	1 255
2. Library Services	43 107	55 235	62 452	65 749	65 336	65 336	66 600	74 129	78 560
3. Archives	166	534	270	3 847	831	831	1 539	1 631	1 733
Total payments and estimates	44 009	56 661	63 655	70 707	67 288	67 288	69 234	76 938	81 548

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	7 592	5 968	5 113	11 040	7 559	7 497	12 647	13 878	18 427
Compensation of employees	4 102	3 028	2 641	3 992	3 003	2 908	7 185	7 791	8 317
Goods and services	3 490	2 940	2 472	7 048	4 556	4 589	5 462	6 087	10 110
Interest and rent on land									
Transfers and subsidies to:	36 393	50 557	58 542	59 563	59 563	59 617	37 287	62 807	62 807
Provinces and municipalities	36 361	50 556	58 429	59 563	59 563	59 563	37 287	62 807	62 807
Departmental agencies and accounts									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Non-profit institutions									
Households	32	1	113			54			
Payments for capital assets	24	136		104	160	160	19 300	253	314
Buildings and other fixed structures							19 200		
Machinery and equipment	24	136		104	160	160	100	253	314
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets					6	14			
Total economic classification	44 009	56 661	63 655	70 707	67 288	67 288	69 234	76 938	81 548

Over the 2012 MTEF, the estimated expenditure increased at an annual average of 7.1 per cent. In this programme, there is an increase in projected compensation based on the planned integrated community mass participation programme funded from the Library Recapitalisation grant to ensure that services are delivered in communities where they are needed most.

The estimated expenditure on goods and services increases significantly by 40.1 per cent over the 2012 MTEF period as a result of the increased conditional grant allocation received from the National Department of Arts and Culture to build the capacity, and enhance the resources, of community libraries.

In the 2012 MTEF, the Department plans to provide library facilities in designated areas as the first phase of ensuring that quality library services are provided to all citizens of the province. Due to the roll out of this plan, the allocation to municipalities has decreased by R20 million for the 2012/23 financial year, in order to start the provision of additional library facilities.

SERVICE DELIVERY MEASURES

Programme/Sub-Programme Performance Measures	Estimate Annual Targets		
	2012/2013	2013/2014	2014/2015
3.2 Library Services			
National Performance Measure Indicators			
Number of library materials procured	4 E-subscriptions	4 E-subscriptions	4 E-subscriptions
Number of monitoring visits done	124	124	124
Provincial Performance Measure Indicators			
Number of new library facilities built	3	8	9
Legislative framework developed and implemented	Legislation drafted	Legislation promulgated	Legislation implemented
Percentage of funds transferred (conditional grant and equitable share)	100% of identified funds transferred	100% of identified funds transferred	100% of identified funds transferred
Number of reading programmes implemented	1	1	1
3.3 Archives			

Programme/Sub-Programme Performance Measures	Estimate Annual Targets		
	2012/2013	2013/2014	2014/2015
National Performance Measures Indicators			
Number of records managers trained	80	80	80
Number of awareness and promotional projects rolled out in communities	1	1	1
Provincial Performance Measure Indicators			
Legislative framework developed and implemented	Legislation drafted	Legislation promulgated	Legislation implemented

PROGRAMME 4: SPORT AND RECREATION

Programme description

The aim of the Sport and Recreation Programme is to promote sport and recreation and school sports, 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 province, and other special projects.

The Programme contributes to the following SACR Strategic Goals:

- To enhance the implementation of integrated and sustainable sport, arts, culture and recreation programmes to support 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's 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 the Department of Correctional Services (DCS) 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 and 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 for and hosting major sport events in support of sports tourism as an economic driver through the development and implementation of a GCR 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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
1. Management	3 781	3 558	4 006	5 778	4 728	4 728	5 114	5 489	5 847
2. Sport	142 036	74 400	53 767	62 259	72 525	72 525	64 995	67 391	71 135
3. Recreation	45 765	43 871	52 711	50 340	49 921	49 921	26 533	28 233	29 911
4. School Sport	22 262	32 055	23 064	20 217	22 083	22 083	35 434	37 608	39 744

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
5. 2010 FIFA World Cup	6 845	15 070	4 196						
Total payments and estimates	220 689	168 954	137 744	138 594	149 257	149 257	132 076	138 721	146 637

TABLE 13: SUMMARY OF ECONOMIC CLASSIFICATION: SPORT AND RECREATION

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	126 870	151 881	130 203	134 378	142 928	142 890	125 190	132 826	140 275
Compensation of employees	34 421	46 976	50 643	60 206	42 863	42 641	26 328	28 435	30 340
Goods and services	92 449	104 905	79 560	74 172	100 065	100 249	98 862	104 391	109 935
Interest and rent on land									
Transfers and subsidies to:	10 304	14 568	7 084	3 900	5 919	5 919	6 267	5 581	5 810
Provinces and municipalities	1 200	5 490	1 600						
Departmental agencies and accounts									
Universities	800	1 400	400		900	900			
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	7 621	7 591	5 011	3 900	5 000	5 000	6 267	5 581	5 810
Households	683	87	73		19	19			
Payments for capital assets	83 515	2 505	425	316	410	410	619	314	552
Buildings and other fixed structures	83 029	871	110						
Machinery and equipment	486	1 603	315	316	410	410	619	314	552
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		31							
Payments for financial assets			32			38			
Total economic classification	220 689	168 954	137 744	138 594	149 257	149 257	132 076	138 721	146 637

Estimated expenditure decreased by 12.2 per cent in 2012/13 from R149 million to R132 million, but increases again by an average of 5.6 percent in the outer years. This significant decrease in estimated expenditure is the result of the implementation of an integrated mass participation programme where all the programmes of the Department become actively involved on delivering programmes at community level, as opposed to the previous years where community based programmes were mainly focussed on sport and recreation activities.

Compensation of employees decreases by 38.3 per cent in the 2012/13 year but increases by an average of 6.1 per cent from 2012/13 to 2014/15. The service delivery targets of the mass sport and recreation grant require an increase in capacity funded by the conditional grant to ensure that the planned outcomes are achieved. Estimated expenditure on goods and services increases by 1.4 per cent due to operating costs linked to personnel, with estimated expenditure showing an average growth of 5.3 per cent in the outer years.

The estimated expenditure for subsidies to sport organisations has increased slightly in the 2012/13 year with no significant projected decrease, and increases in the outer years due to the new approach to supporting sport and recreation structures as determined by the implementation of the funding model developed in the 2011/12 year.

SERVICE DELIVERY MEASURES

Programme/Subprogramme Performance measures	Estimated Annual Targets		
	2012/2013	2013/2014	2014/2015
4.1 Sports			
National Performance Measure Indicators			
Number of affiliated provincial sports federations supported	10	10	10
Number of athletes supported through High Performance Programmes	70	70	70
Number of sport administrators trained	70	70	70
Number of coaches trained	70	70	70
Number of technical officials trained	70	70	70
Number of people in learnerships programmes	150	150	150
Number of athletes benefiting from sport development activities	550	600	700
Provincial Performance Measure Indicators			
Number of sport focussed schools supported (Rosina Sedibane)	1	1	1
Number of bursary recipients supported	45	45	45
Number of sports organisations funded	15	25	25
Number of clubs supported	140	160	180
Number of Water Safety Programmes implemented	5 (1 per cluster)	5 (1 per cluster)	5 (1 per cluster)
Sports Village established	Provincial Sports Village Conceptualized plans (phase 1)	Provincial Sports Village Phase 1 commences	Provincial sport village -Implementation
Gauteng Sports Awards held	1	1	1
4.2 Recreation			
National Performance Measure Indicators			
Number of recreation structures supported	51	51	51
Number of recreational sports events/programmes	6	6	6
Number of participants in recreational sport events/programmes	1 000 000	1 000 000	1 000 000
Number of talented athletes identified and taken up for main stream sport	20	20	20
Provincial Performance Measure Indicators			
Number of youth camps implemented	1	1	1
Number of regional and provincial recreational programmes implemented (Blackball Pool, Spirit Games, Golden Games, Gymnastrada, Indigenous Games, 16 Days of Activism)	6	6	6
4.3 School Sports			
National Performance Measure Indicators			
Number of learners participating	18 000	18 000	18 000
Number of teams delivered	100	100	100
Number of talented athletes identified and taken up for high performance structures/programmes	20	20	20
Provincial Performance Measure Indicators			
School Sport Strategy developed and implemented	Strategy and Policy implemented	Strategy and Policy implemented	Strategy and Policy implemented
Number of schools participating in sports	400	400	400
Number of lead schools registered in school sport programme	60	90	120
Number of games in which Team Gauteng represents the province (Winter, Spring, Rural, 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 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	As at 31 March 2015
1. Administration	189	127	128	184	272	272	272
2. Cultural Affairs	35	35	36	37	80	80	80
3. Library and Information Services	16	12	9	12	32	32	32
4. Sport and Recreation	208	208	198	208	85	85	85
Total departmental personnel numbers	448	382	371	441	469	469	469
Total departmental personnel cost (R thousand)	75 157	92 445	100 468	99 933	131 441	142 415	152 017
Unit cost (R thousand)	168	242	271	227	280	304	324

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12		2012/13
Total for department									
Personnel numbers (head count)	448	382	371	441	441	441	469	469	469
Personnel cost (R thousands)	75 157	92 445	100 468	120 040	100 250	99 933	131 441	142 415	152 017
Human resources component									
Personnel numbers (head count)	15	15	15	18	18	18	34	34	34
Personnel cost (R thousands)	3 588	4 704	5 083	5 414	5 414	5 414	9 758	6 054	6 054
Head count as % of total for Department	3%	3%	4%	4%	4%	4%	7%	7%	7%
Personnel cost as % of total for Department	4%	5%	5%	4%	5%	5%	7%	4%	3%
Finance component									
Personnel numbers (head count)	35	35	35	35	35	35	35	35	35
Personnel cost (R thousands)	8 471	4 873	6 308	6 718	6 718	6 718	13 829	14 728	15 685
Head count as % of total for Department	7%	9%	9%	7%	7%	7%	7%	7%	7%
Personnel cost as % of total for department	11%	5%	6%	5%	6%	6%	10%	10%	10%
Full time workers									
Personnel numbers (head count)	448	382	371	441	441	441	469	469	469
Personnel cost (R thousands)	70 092	83 007	91 918	110 799	100 250	99 933	131 441	142 415	152 017
Head count as % of total for Department	100%	100%	100%	100%	100%	100%	100%	100%	100%

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Personnel cost as % of total for Department	93%	89%	91%	92%	100%	100%	100%	100%	100%
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for Department									
Personnel cost as % of total for Department									
Contract workers									
Personnel numbers (head count)	489	487	528	532	532	410	365	0	0
Personnel cost (R thousands)	5 265	9 438	8 550	9 231	0	0	0	0	0
Head count as % of total for Department	109%	127%	142%	120%	120%	92%	77%	0%	0%
Personnel cost as % of total for Department	7%	10%	8%	7%	0%	0%	0%	0%	0%

Due to additional national and provincial mandates, the Department has finalized and re-aligned its organisational structure to will ensure that there is adequate capacity to enable it to meet its mandate and deliver on its programmes as measured by the outcomes based approach. The figures in the table above reflect the total number of posts needed according to the organisational analysis, whilst the resources to implement the new structure have been allocated over the 2012 MTEF to enable a phased-in approach to increasing capacity.

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
1. Administration of which	735	1 367	607	728	448	426	997	1 045	1 101
Subsistence and travel									
Payments on tuition	735	1 367	607	728	448	426	997	1 045	1 101
2. Cultural Affairs of which		30	13	638	25	55	230	243	256
Subsistence and travel									
Payments on tuition		30	13	638	25	55	230	243	256
3. Library and Archive Services of which	121	155	102	294	103	581	45	47	50
Subsistence and travel									
Payments on tuition	121	155	102	294	103	581	45	47	50
4. Sport and Recreation of which	197	267	50	1 111	1 446	1 448	287	296	312
Subsistence and travel									
Payments on tuition	197	267	50	1 111	1 446	1 448	287	296	312
Total payments on training	1 053	1 819	772	2 771	2 022	2 510	1 559	1 631	1 719

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Number of staff	448	382	371	441	441	441	469	469	469
Number of personnel trained	261	151	87	310	310	310	310	310	310
of which									
Male	142	77	36	130	130	130	130	130	130
Female	119	74	51	180	180	180	180	180	180
Number of training opportunities	76	222	87	92	92	92	92	92	92
of which									
Tertiary	43	71		45	45	45	45	45	45
Workshops	26	123	87	30	30	30	30	30	30
Seminars	2	1		2	2	2	2	2	2
Other	5	27		5	5	5	5	5	5
Number of bursaries offered	51	71	78	75	75	75	75	75	75
Internal	33	20	46	45	45	45	45	45	45
External	18	51	32	30	30	30	30	30	30
Number of interns appointed	40	27	41	50	50	50	50	50	50
Number of learnerships appointed				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 scheduled. Generic training for internal staff is provided by Human Resource Management and Development.

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

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

8. CROSS CUTTING ISSUES

OUTCOMES AND OUTPUTS SPECIFICALLY TARGETING YOUTH

PROGRAMME AND SUBPROGRAMME	INDICATOR	OUTPUT	OUTCOME	MTEF BUDGET		
				2012/13	2013/14	2014/15
				R'000	R'000	R'000
PROGRAMME 2: CULTURAL AFFAIRS						
Arts & Culture	Number of youth participating in Cultural Programme	Increased number of youth participating in Cultural Programme	Promote social cohesion and national building	3 828	4 057	4 301
Arts & Culture	Number of Job opportunities created for youth carnival artists trained in costume production	Increased number of Job opportunities created for youth carnival artists trained in costume production	Job opportunities for carnival artists created	6 000	6 360	6 751

PROGRAMME AND SUBPROGRAMME	INDICATOR	OUTPUT	OUTCOME	MTEF BUDGET		
				2012/13	2013/14	2014/15
				R'000	R'000	R'000
Arts & Culture	Number of youth participating in Puisano Live Performances	Increased number of youth participating in Puisano Live Performances	Exposure and job opportunities for jazz artists	1 500	1 590	1 685
PROGRAMME 4: SPORT AND RECREATION						
Sport	Number of youth participating in Club Development Programme	Increased number of youth participating in Club Development Programme	Academies supported	15 689	16 630	17 628
Sport	Number of youth participating in Learn to Swim Programme	Increased number of youth participating in Learn to Swim Programme	Reduced number of youth drowning in the province	1 500	1 590	1 685
Recreation	Number of youth participating in Mass Participation Programme	Increased number of youth in Mass Participation Programme	Healthy lifestyles, safe and secure communities created	3 580	3 795	4 023
School Sport	Number of youth participating in Capacity Building	Increased number of youth in Capacity Building	Enabling environment created for growth	2 497	2 647	2 806
School Sport	Number of youth participating in Adventure Camps	Decreased number of youth at risk with the law	Well integrated families and communities	2 149	2 278	2 415

OUTCOMES AND OUTPUTS WHICH SPECIFICALLY TARGETING PEOPLE WITH DISABILITIES

PROGRAMME AND SUBPROGRAMME	INDICATOR	OUTPUT	OUTCOME	MTEF BUDGET		
				2012/13	2013/14	2014/15
				R'000	R'000	R'000
PROGRAMME 2: CULTURAL AFFAIRS						
Arts and Culture	Number of people with disabilities participating in Cultural Programme	Increased number of youth participating in Cultural Programme	Promote social cohesion and national building	3 828	4 057	4 301
PROGRAMME 4: SPORT AND RECREATION						
Sport	Number of people with disabilities participating in Learn to Swim Programme	Increased number of people with disabilities participating in Learn to Swim Programme	Reduced number of people with disabilities drowning in the province	1 500	1 590	1 685
Recreation	Number of people with disabilities participating in Disability Games	Increased number of people with disabilities participating in Disability Games	Improved healthy lifestyle in communities	500	500	500
Recreation	Number of people with disabilities participating in Mass Participation Programme	Increased number of youth in Mass Participation Programme	Healthy lifestyles, safe and secure communities created	3 580	3 795	4 023

OUTCOMES AND OUTPUTS SPECIFICALLY TARGETING WOMEN AND GIRLS EXTERNALLY

PROGRAMME AND SUBPROGRAMME	INDICATOR	OUTPUT	OUTCOME	MTEF BUDGET		
				2012/13	2013/14	2014/15
				R'000	R'000	R'000
PROGRAMME 2: CULTURAL AFFAIRS						
Arts and Culture	Number of women participating in the Pale Ya Rona Carnival	Increased number of women participating in the Pale Ya Rona Carnival	Job opportunities created	6 000	6 360	6 751
Arts and Culture	Number of women participating in Cultural Programme	Increased number of women participating in Cultural Programme	Promote social cohesion and national building	3 828	4 057	4 301
Arts and Culture	Number of women participating in Puisano Live Jazz Performances	Increased number of women participating in Puisano Live Jazz Performances	Exposure and job opportunities for jazz artists	1 500	1 590	1 685

PROGRAMME AND SUBPROGRAMME	INDICATOR	OUTPUT	OUTCOME	MTEF BUDGET		
				2012/13	2013/14	2014/15
				R'000	R'000	R'000
PROGRAMME 4: SPORT AND RECREATION						
Sport	Number of women participating in Club Development Programme	Increased number of women participating in Club Development Programme	Academies supported	15 689	16 630	17 628
Sport	Number of women participating in Capacity Building Programme	Increased number of women participating in Capacity Building Programme	Enabling environment created for growth in the Sport Sector	2 497	2 647	2 806
Sport	Number of women participating in Learn to Swim Programme	Increased number of women participating in Learn to Swim Programme	Reduced number of women drowning in the province	1 500	R1 590	R1 685
Recreation	Number of women participating in Mass Participation Programme	Increased number of women participating in Mass Participation Programme	Healthy lifestyles, Safe and secure communities created	3 580	3 795	4 023
School Sport	Number of women participating in Adventure Camps	Decreased number of women at risk with the law	Well integrated families and communities	2 149	2 278	2 415

ANNEXURES TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 18: SPECIFICATIONS OF RECEIPTS: SPORT, ARTS, CULTURE AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	82	93	98	96	96	96	101	106	112
Sale of goods and services produced by department (excluding capital assets)	82	93	98	96	96	96	101	106	112
Sales by market establishments	52	56	57	57	57	57	61	64	68
Administrative fees									
Other sales	30	37	41	39	39	39	40	42	44
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Universities									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	34	34	14	37	37	37	38	39	41
Interest	34	34	14	37	37	37	38	39	41
Dividends									
Rent on land									
Sales of capital assets					60	60			
Land and sub-soil assets									
Other capital assets					60	60			
Transactions in financial assets and liabilities	104	155	508	226	166	166	226	237	251
Total departmental receipts	220	282	620	359	359	359	365	382	404

TABLE 19: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	69 160	79 156	77 708	86 794	91 953	91 952	104 620	112 910	120 066
Compensation of employees	28 138	34 956	38 482	44 079	43 681	43 681	72 607	78 731	84 048
Salaries and wages	24 860	30 812	33 966	38 408	38 359	38 662	64 620	70 070	74 803
Social contributions	3 278	4 144	4 516	5 671	5 322	5 019	7 987	8 661	9 245
Goods and services	41 022	44 184	39 208	42 715	48 251	48 261	32 013	34 179	36 018
of which									
Administrative fees	6	14	22	127	109	109	70	183	195
Advertising	4 072	4 307	1 972	1 414	3 709	4 592	1 184	1 477	1 592
Assets <R5000	252	136	71	594	194	53	429	460	487
Audit cost: External	1 474	2 117	2 583	2 600	2 600	2 600	2 500	2 640	2 783
Bursaries (employees)	242	88	247	300	100	111	300	369	389
Catering:									
Departmental activities	296	263	932	900	1 401	1 668	315	342	364
Communication	1 358	2 373	1 907	1 762	3 102	2 737	2 256	2 373	2 492
Computer services	197	2 227	1 291	2 517	1 917	1 511	1 600	1 690	1 781
Cons./prof:business & advisory services			621	1 189	439	439	1 315	1 389	1 464
Cons./prof: Infrastructre & planning									
Cons./prof: Laboratory services									
Cons./prof: Legal cost		148	5	80		106	1 250	1 320	1 391
Contractors	4 850	4 497	4 596	9 322	4 462	5 243	5	5	5
Agency & support/ outsourced services	12 123	13 763	9 643	8 699	12 108	10 219	7 040	7 345	7 701
Entertainment	9		7	32	5	5	20	20	25
Fleet Services (F/ SER)									
Housing									
Inventory: Food and food supplies	206	95	115	171	160	157	330	348	367
Inventory: Fuel, oil and gas	38	14		46	6				
Inventory:Learn & teacher support material	2				43	48	2	2	2
Inventory: Materials and supplies		54	34	11	42	41	5	5	5
Inventory: Medical supplies		1					20	21	22
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	10	195	26	84	14	14	4	4	4
Inventory: Stationery and printing	1 781	1 245	1 140	1 078	2 480	2 060	2 466	2 609	2 750
Lease payments	666	958	1 094	920	1 108	1 154	960	1 014	1 069

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<i>Rental and Hiring</i>									
<i>Property payments</i>	2 435	2 420	2 489	1 050	2 447	2 447	3 540	3 738	3 940
<i>Transport provided</i>									
<i>dept activity</i>	4 080	2 954	2 281	3 000	3 504	3 504			
<i>Travel and subsistence</i>	5 677	4 171	6 294	5 091	3 519	3 753	4 001	4 305	4 541
<i>Training & development</i>	735	1 367	607	728	448	426	997	1 045	1 101
<i>Operating payments</i>	147	1	186	70	355	455	5	5	5
<i>Venues and facilities</i>	366	776	1 045	930	3 979	4 809	1 399	1 470	1 543
<i>Interest and rent on land</i>		16	18		21	10			
<i>Interest</i>									
<i>Rent on land</i>									
Transfers and subsidies to:	203	270	162	500	500	501	500	500	530
<i>Provinces and municipalities</i>									
<i>Households</i>	203	270	162	500	500	501	500	500	530
<i>Social benefits</i>			80						
<i>Other transfers to households</i>	203	270	82	500	500	501	500	500	530
Payments for capital assets	1 228	960	717	584	851	851	4 413	2 756	2 850
<i>Buildings and other fixed structures</i>									
<i>Buildings</i>									
<i>Other fixed structures</i>									
<i>Machinery and equipment</i>	1 211	960	660	584	851	851	4 413	2 756	2 850
<i>Transport equipment</i>									
<i>Other machinery and equipment</i>	1 211	960	660	584	851	851	4 413	2 756	2 850
<i>Heritage Assets</i>									
<i>Specialised military assets</i>									
<i>Biological assets</i>									
<i>Land and sub-soil assets</i>									
<i>Software and other intangible assets</i>	17		57						
Payments for financial assets	60	7	601		10	10			
Total economic classification	70 651	80 393	79 188	87 878	93 314	93 314	109 533	116 166	123 446

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/2014	2014/15
Current payments	26 229	28 068	29 848	48 299	46 400	46 396	68 678	72 428	76 237
Compensation of employees	8 496	7 485	8 702	11 763	10 703	10 703	25 321	27 458	29 312
Salaries and wages	7 485	6 585	7 725	10 234	9 498	9 622	22 535	24 438	26 088
Social contributions	1 011	900	977	1 529	1 205	1 081	2 786	3 020	3 224
Goods and services	17 733	20 583	21 146	36 536	35 697	35 693	43 357	44 970	46 925
of which									
Administrative fees	20	50	112	39					
Advertising	514	2 220	1 152	2 241	2 562	2 400	4 653	4 764	5 022
Assets <R5000	45	8	22	151	47	47	47	49	51
Audit cost: External									
Bursaries (employees)									
Catering:									
Departmental activities	1 627	1 376	479	1 316	5 084	4 955	2 615	2 759	583
Communication	281	276	319	418	424	470	389	411	2 548
Computer services									
Cons/prof:business & advisory services	556	515	418	190	621	569			
Cons/prof: Infrastructre & planning				450					
Cons/prof: Laboratory services									
Cons/prof: Legal cost				250			500	528	557
Contractors	768	1 842	8 571	11 181	8 624	8 629	9 855	10 407	10 934
Agency & support/ outsourced services	10 120	11 191	7 487	14 231	11 403	11 702	17 524	17 976	18 732
Entertainment									
Fleet Services (F/ SER)				180					
Housing									
Inventory: Food and food supplies		78	1	81			10	11	12
Inventory: Fuel, oil and gas				25					
Inventory: Military stores									
Inventory: Other consumables	5	33	74	55	1	1			
Inventory: Stationery and printing	27	235	25	466	61	276	511	540	570
Lease payments	274	73	24	72	270	18			
Rental and Hiring									
Property payments	4		23		205	53			
Transport provided dept activity	1 131	1 028	885	1 708	1 297	1 309	2 770	2 825	2 967
Travel and subsistence	1 318	1 146	414	1 612	1 438	1 360	1 832	1 934	2 037
Training & development		30	13	638	25	55	230	243	256
Operating payments	121		132	182	447	384	1 058	1 076	1 126
Venues and facilities	922	482	995	1 050	3 188	3 465	1 363	1 447	1 530
Interest and rent on land									

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/2014	2014/15
Interest									
Rent on land									
Transfers and subsidies to:	11 360	11 698	12 827	30 000	33 477	33 477	13 106	12 370	13 400
Provinces and municipalities		1 300		20 000	20 000	20 000			
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³		1 300		20 000	20 000	20 000			
Municipal bank accounts		1 300		20 000	20 000	20 000			
Other transfers									
Non-profit institutions	11 349	10 396	12 827	10 000	13 477	13 477	13 106	12 370	13 400
Households	11	2							
Social benefits	9	2							
Other transfers to households	2								
Payments for capital assets	117	184	101	120	92	92	210	114	142
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	117	184	101	120	92	92	210	114	142
Transport equipment									
Other machinery and equipment	117	184	101	120	92	92	210	114	142
Heritage Assets									
Specialised military assets									
Software and other intangible assets									
Payments for financial assets						4			
Total economic classification	37 706	39 950	42 776	78 419	79 969	79 969	81 994	84 912	89 779

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/2014	2014/15
Current payments	7 592	5 968	5 113	11 040	7 559	7 497	12 647	13 878	18 427
Compensation of employees	4 102	3 028	2 641	3 992	3 003	2 908	7 185	7 791	8 317
Salaries and wages	3 589	2 653	2 315	3 413	2 672	2 577	6 393	6 934	7 402
Social contributions	513	375	326	579	331	331	792	857	915
Goods and services	3 490	2 940	2 472	7 048	4 556	4 589	5 462	6 087	10 110
of which									
Administrative fees	72	1	90	117	5	5	55	57	61
Advertising			48	105	650	650	340	357	377

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/2014	2014/15
Assets <R5000		2		83	14	14	322	340	357
Audit cost: External									
Bursaries (employees)									
Catering:									
Departmental activities	66	59	70	116	121	121	178	181	190
Communication	114	21	24	122	40	40	50	52	54
Computer services	1 258	182		550			70	574	78
Cons/prof:business & advisory services	8	13	5	3 090					
Contractors								2010	5619
Agency & support/ outsourced services	583	1 271	360	1 362	2 012	1 970	1 865	1 453	2 043
Entertainment									
Fleet Services (F/ SER)									
Housing									
Inventory: Food and food supplies				5					
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material	19	735	268	200	214	214	40	42	44
Inventory: Materials and supplies		1							
Inventory: Other consumables				60					100
Inventory: Stationery and printing	41	18	29	78	38	38	45	48	160
Lease payments									
Rental and Hiring									
Property payments									
Transport provided dept activity	2					20			
Travel and subsistence	301	124	245	245	78	249	210	220	238
Training & development	121	155	102	294	103	581	45	47	50
Operating payments	905	358	1 231	600	1 261	667	2 237	701	739
Venues and facilities				21	20	20	5	5	
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:	36 393	50 557	58 542	59 563	59 563	59 617	37 287	62 807	62 807
Provinces and municipalities	36 361	50 556	58 429	59 563	59 563	59 563	37 287	62 807	62 807
Provinces2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities3	36 361	50 556	58 429	59 563	59 563	59 563	37 287	62 807	62 807

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/2014	2014/15
Municipal bank accounts	36 361	50 556	58 429	59 563	59 563	59 563	37 287	62 807	62 807
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	32	1	113			54			
Social benefits	32	1	113			54			
Other transfers to households									
Payments for capital assets	24	136		104	160	160	19 300	253	314
Buildings and other fixed structures							19 200		
Buildings							19 200		
Other fixed structures									
Machinery and equipment	24	136		104	160	160	100	253	314
Transport equipment									
Other machinery and equipment	24	136		104	160	160	100	253	314
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets					6	14			
Total economic classification	44 009	56 661	63 655	70 707	67 288	67 288	69 234	76 938	81 548

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/2014	2014/15
Current payments	126 870	151 881	130 203	134 378	142 928	142 890	125 190	132 826	140 275
Compensation of employees	34 421	46 976	50 643	60 206	42 863	42 641	26 328	28 435	30 340
Salaries and wages	30 464	41 941	45 117	52 007	36 822	36 600	23 432	25 307	27 003
Social contributions	3 957	5 035	5 526	8 199	6 041	6 041	2 896	3 128	3 337
Goods and services of which	92 449	104 905	79 560	74 172	100 065	100 249	98 862	104 391	109 935
Administrative fees	4	114	347	100	223	230	266	280	294
Advertising	44 122	40 703	8 537	11 054	7 643	8 983	1 335	1 410	1 486
Assets <R5000	156	572	74	799	132	250	200	211	223
Audit cost: External									
Bursaries (employees)									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/2014	2014/15
<i>Catering:</i>									
<i>Departmental activities</i>	6 860	7 971	10 056	8 610	4 527	3 718	5 575	5 887	6 179
<i>Communication</i>	1 583	1 464	1 506	1 383	1 217	1 329	1 102	1 164	1 226
<i>Computer services</i>									
<i>Cons/prof:business & advisory services</i>	677	25	26			18	60	63	66
<i>Cons/prof: Infrastructure & planning</i>									
<i>Cons/prof: Laboratory services</i>									
<i>Cons/prof: Legal cost</i>			418						619
<i>Contractors</i>	857	14 546	19 679	5 754	23 449	21 920	28 952	30 574	31 455
<i>Agency & support/ outsourced services</i>	13 253	10 531	10 110	16 507	15 243	16 874	14 194	14 989	15 805
<i>Entertainment</i>									
<i>Fleet Services (F/ SER)</i>				50					
<i>Housing</i>									
<i>Inventory: Food and food supplies</i>	6	9	7	56	35	35	72	76	80
<i>Inventory: Fuel, oil and gas</i>		1					120	127	134
<i>Inventory:Learn & teacher support material</i>									
<i>Inventory: Materials and supplies</i>		1			6	6			
<i>Inventory: Medical supplies</i>	108	185	74	132	172	154			
<i>Inventory: Medicine</i>									
<i>Medsas inventory interface</i>									
<i>Inventory: Military stores</i>									
<i>Inventory: Other consumables</i>	15 564	15 416	10 222	11 921	15 235	17 495	16 510	17 435	18 389
<i>Inventory: Stationery and printing</i>	256	141	213	650	637	446	647	684	752
<i>Lease payments</i>	780	536	515	978	400	264	502	530	559
<i>Rental and Hiring</i>									
<i>Property payments</i>	310	622	664	1 207	752	652	625	660	696
<i>Transport provided dept activity</i>	2 351	3 189	3 196	2 568	2 666	3 847	4 430	4 678	4 935
<i>Travel and subsistence</i>	2 453	4 615	2 966	5 185	8 996	6 833	8 566	9 045	9 541
<i>Training & development</i>	197	267	50	1 111	1 446	1 448	287	296	312
<i>Operating payments</i>		679	4 591		14 047	9 871	13 619	14 382	15 180
<i>Venues and facilities</i>	2 912	3 318	6 309	6 107	3 239	5 876	1 800	1 900	2 004
<i>Interest and rent on land</i>									
<i>Interest</i>									
<i>Rent on land</i>									
Transfers and subsidies to:	10 304	14 568	7 084	3 900	5 919	5 919	6 267	5 581	5 810

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/2014	2014/15
Provinces and municipalities	1 200	5 490	1 600						
Municipalities3	1 200	5 490	1 600						
Municipal bank accounts	1 200	5 490	1 600						
Universities and technikons	800	1 400	400		900	900			
Non-profit institutions	7 621	7 591	5 011	3 900	5 000	5 000	6 267	5 581	5 810
Households	683	87	73		19	19			
Social benefits	259	87	41		19	19			
Other transfers to households	424		32						
Payments for capital assets	83 515	2 505	425	316	410	410	619	314	552
Buildings and other fixed structures	83 029	871	110						
Buildings			110						
Other fixed structures	83 029	871							
Machinery and equipment	486	1 603	315	316	410	410	619	314	552
Transport equipment									
Other machinery and equipment	486	1 603	315	316	410	410	619	314	552
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		31							
Payments for financial assets			32			38			
Total economic classification	220 689	168 954	137 744	138 594	149 257	149 257	132 076	138 721	146 637

Table 23: Payments and estimates by economic classification: Community Library Services Grant (Library and Archives Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	2 061	1 838	1 435	2 500	2 500	2 500	6 940	5 611	9 247
Compensation of employees							2 823	3 006	3 202
Salaries and wages							2 512	2 675	2 849
Social contributions							311	331	353
Goods and services of which	2 061	1 838	1 435	2 500	2 500	2 500	4 117	2 605	6 045
Administrative fees	70		78	80	80	80	40	89	89
Advertising						33	305	310	315
Assets <R5000							300	83	
Audit cost: External									
Bursaries (employees)									
Catering:									
Departmental activities	70	4	8	20	20	20	105	22	22

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<i>Communication</i>									
<i>Computer services</i>	510			550	550	550	1 400		
<i>Agency & support/outsourced services</i>	535	982	200	874	874	874		786	4 304
<i>Inventory: Learn & teacher support material</i>		721	263	200	200	200		516	516
<i>Inventory: Stationery and printing</i>				46	46	46			
<i>Travel and subsistence</i>	224	80		80	80	80	75	89	89
<i>Training & development</i>	30	6		150	150	150	30	210	210
<i>Operating payments</i>	622	45	886	500	500	467	1 862	500	500
<i>Venues and facilities</i>									
<i>Interest and rent on land</i>									
<i>Interest</i>									
<i>Rent on land</i>									
Transfers and subsidies to:	31 305	45 500	49 603	52 216	52 216	52 216	30 285	55 000	55 000
<i>Provinces and municipalities</i>	31 305	45 500	49 603	52 216	52 216	52 216	30 285	55 000	55 000
<i>Provinces2</i>									
<i>Provincial Revenue Funds</i>									
<i>Provincial agencies and funds</i>									
<i>Municipalities3</i>	31 305	45 500	49 603	52 216	52 216	52 216	30 285	55 000	55 000
<i>Municipal bank accounts</i>	31 305	45 500	49 603	52 216	52 216	52 216	30 285	55 000	55 000
<i>Other transfers to households</i>									
Payments for capital assets							19 200		
<i>Buildings and other fixed structures</i>							19 200		
<i>Buildings</i>							19 200		
<i>Biological assets</i>									
<i>Land and sub-soil assets</i>									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	33 366	47 338	51 038	54 716	54 716	54 716	56 425	60 611	64 247

Table 24: Payments and estimates by economic classification: Mass Sport and Recreation Participation Programme Grant (Sport and Recreation)

Vote 11 - Sport, Arts, Culture and Recreation • EPRE • 2012/13

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	42 450	54 298	60 534	70 948	70 948	70 948	71 706	75 906	80 210
Compensation of employees	6 171	9 717	10 777	14 218	14 218	10 557	5 868	6 196	6 543
Salaries and wages	6 158	9 692	10 709	14 192	14 192	10 529	5 223	5 515	5 824
Social contributions	13	25	68	26	26	28	645	681	719
Goods and services	36 279	44 581	49 757	56 730	56 730	60 391	65 838	69 710	73 667
of which									
Administrative fees	2	114	304	100	100	100	201	212	224
Advertising	1 019	1 961	3 785	7 760	7 760	7 760	887	937	987
Assets <R5000	36	155	14	819	819	159	150	158	167
Catering:									
Departmental activities	5 166	6 319	8 831	7 910	7 910	7 288	5 150	5 523	5 915
Communication	100	57	93	573	573	1 063	803	848	894
Computer services									
Cons./prof:business & advisory services		5	4						
Contractors	814	8 773	5 194	5 754	5 754	5 754	3 662	3 867	4 076
Agency & support/outsourced services	10 530	5 404	7 499	10 354	10 354	11 381	10 140	10 708	11 286
Inventory: Food and food supplies	2	2		37	37	4	54	57	60
Inventory: Fuel, oil and gas		1							
Inventory: Learn & teacher support material									
Inventory: Materials and supplies		1							
Inventory: Medical supplies	67	196	17	132	132	132	120	127	134
Inventory: Other consumables	13 007	14 905	9 903	9 786	9 786	9 777	16 505	17 429	18 370
Inventory: Stationery and printing	150	130	116	561	561	561	517	546	575
Lease payments	398	366	294	850	850	850	252	266	280
Rental and Hiring									
Property payments	51	153	303	980	980	980	280	296	312
Transport provided dept activity	1 688	2 336	2 417	2 588	2 588	2 568	4 360	4 704	5 058
Travel and subsistence	367	1 057	569	4 185	4 185	3 975	7 507	7 927	8 355
Training & development	182	267		112	112	95	56	59	62
Operating payments	243	663	4 429			4 283	13 589	14 350	15 125
Venues and facilities	2 457	1 716	5 985	4 229	4 229	3 661	1 605	1 696	1 787
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:	2 260	2 629	1 724				2 000	2 200	2 310
Provinces and municipalities		1 740	1 600						
Municipalities3		1 740	1 600						

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Municipal bank accounts		1 740							
Non-profit institutions	2 260	889	93				2 000	2 200	2 310
Households			31						
Other transfers to households									
Payments for capital assets	268	1 485	178	200	200	200	224	224	224
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	268	1 454	178	200	200	200	224	224	224
Transport equipment									
Other machinery and equipment	268	1 454	178	200	200	200	224	224	224
Software and other intangible assets		31							
Payments for financial assets									
Total economic classification	44 978	58 412	62 436	71 148	71 148	71 148	73 930	78 330	82 744

TABLE 25: TRANSFERS TO LOCAL GOVERNMENT: SPORT, ARTS, CULTURE AND RECREATION

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Category A	17 299	21 819	20 840	44 347	49 947	49 947	14 837	28 097	28 097
Ekurhuleni	6 159	6 179	6 220	27 400	27 400	27 400	2 775	7 997	7 997
City of Johannesburg	7 140	8 120	8 400	9 547	9 547	9 547	6 872	10 600	10 600
City of Tshwane	4 000	7 520	6 220	7 400	13 000	13 000	5 190	9 500	9 500
Category B	19 062	30 987	37 186	34 400	28 800	28 800	21 950	33 710	33 710
Nokeng tsa Taamane	1 910	3 340	3 400	2 800					
Kungwini	3 575	3 340	3 400	2 800					
Emfuleni	682	4 682	5 150	7 200	7 200	7 200	1 730	7 450	7 450
Midvaal	2 044	3 289	3 400	2 800	2 800	2 800	3 940	3 850	3 850
Lesedi	3 421	4 349	4 320	3 850	3 850	3 850	2 770	4 460	4 460
Mogale City	3 240	4 279	4 300	5 400	5 400	5 400	4 770	5 750	5 750
Randfontein	1 591	4 329	3 400	2 600	2 600	2 600	2 820	3 850	3 850
Westonaria	2 599	3 379	3 316	2 600	2 600	2 600	2 240	3 850	3 850
Merafong City			6 500	4 350	4 350	4 350	3 680	4 500	4 500
Category C	1 200	4 540	2 003	816	816	816	500	1 000	1 000
Metsweding		1 330	500						
Sedibeng		2 630	500						
West Rand	1 200	580	1 003	816	816	816	500	1 000	1 000
Total departmental transfers to local government	37 561	57 346	60 029	79 563	79 563	79 563	37 287	62 807	62 807

