

VOTE 12

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION

To be appropriated by vote in 2013/14	R 537 292 000
Responsible Executing Authority	MEC for Sport, Arts, Culture and Recreation
Administering Department/Institution	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.

Strategic Goals

- 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.

Core functions and responsibilities

The core functions and responsibilities of the Department are as follows:

Administrative Programme:

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, cultural and library facilities. This is done in collaboration with local and national government, the private sector and communities.

Cultural Affairs Programme:

The aim of the Cultural Affairs Programme is to identify, develop, support, and promote artistic talent and to preserve, protect and support heritage resources in the province. It also supports mass participation in arts and culture in support of social cohesion and nation building.

Library, Information and Archival Services Programme:

The aim of the Library, Information and Archival Services Programme is to promote the culture of reading through effective and efficient functioning of library and information services and to provide archival services in the province. It creates an enabling environment through access to information to empower community members in their quest for economic opportunities.

Sport and Recreation Programme:

The aim of the Sport and Recreation Programme is to promote sport and recreation through school sport and to facilitate talent identification, sport development, high performance and making Gauteng “the home of champions”. It also promotes mass participation in sport and recreation in support of social cohesion.

Main services

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 DSACR 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 other critical national and provincial key strategies, frameworks, studies and plans.

Key Strategies

The Creative Industries Development Strategy: the purpose of this framework is three-fold:

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

The Sports Development Policy Framework: this policy framework provides the foundation for holistic and integrated sports development in the province. The Department fulfils this responsibility by creating an enabling policy and legislative and operational environment in which other role-players such as sporting federations can implement sporting developmental programmes. The strategy details the five pillars in relation to which the Department fulfils its responsibility as well as the independent while also integrated role of each of the key players involved in implementing this policy framework. The pillars 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 generally.

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

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

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

The Gauteng Provincial Language Policy: this policy guides implementation of a system of functional multilingualism 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 in the province and facilitates equitable access to provincial government services, information and participation in government processes. It also serves to protect language diversity;

preserve and further develop diverse cultural identities and contribute to democracy. The policy also proposes structures for the implementation, monitoring and assessment of the language and communication policies of the province, and guides local government in developing their own operational language policies.

Aligning departmental budget to achieve prescribed outcomes

- The Administration Programme contributes to the GPG Outcome 8a – “An efficient, effective and development oriented public service”;
- The Cultural Affairs Programme contributes to the GPG Outcome 1 – “Quality basic education” and GPG Outcome 4 – “Decent employment through economic growth”;
- The Library, Information and Archival Services Programme contributes to the GPG Outcome 8b – “an empowered, fair and inclusive citizenship”; and
- The Sport and Recreation 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”.

External activities and events relevant to budget decisions

Gauteng Province is home to a population of over 10 million people and contains two of the country’s largest cities, Johannesburg and Pretoria. The province faces a number of challenges including, inter alia, an ever increasing population and the inward migration of people from other provinces and neighbouring countries; high levels of poverty and unemployment; rising expectations of citizens, and pressures on infrastructure such as transport, roads and accommodation.

Migration (both outward and inward) is an important demographic process shaping the age and distribution of the provincial population. Gauteng has experienced the highest net migration with inward higher than outward migration. This is because Gauteng the economic hub of the country, thus attracting more people into the province. This influx results in increased demand for government services.

Sport, arts, culture and library and information services play a crucial role in promoting social cohesion and nation building. Besides being a unifier, the sector plays an important role in promoting healthy lifestyles and contributing to building safe, secure and sustainable communities. Sport and cultural tourism impact greatly on the economy of the province and this is clearly evidenced in the staging and hosting of major events and tournaments.

Budget planning takes into consideration the critical strategic policy frameworks and various sector plans within the Department that are being implemented to deliver services to communities effectively and efficiently. Some of the key departmental strategic frameworks include:

- Creative Industries Development Framework;
- Craft Strategic Framework;
- Music Strategy;
- Performing Arts Strategy;
- Visual Arts Strategy;
- Competitive Sport Strategic Framework;
- Integrated Sport Plan; and
- Grant-in-Aid Policy Framework for the allocation of funding to sector related organisations and institutions.

The overall objective of the Gauteng Film Commission, which was incorporated into the Department during 2012/2012, is to support and contribute to the growth of the Gauteng film industry.

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;

- National Film and Video Foundation Act, 1997;
- Legal Deposit Act, 1997;
- National Youth Policy Act, 1997;
- National Arts Council Act, 1997;
- National Youth Commission Act, 1996;
- Cultural Laws Amendment Act, 1996;
- National Programme of Action for Children Framework , 1996;
- National Archives Act, 1996;
- Pan South African Language Board (PANSALB) (as amended) Act, 1995;
- Culture Promotions Act, 1983;
- Provincial Library and Museum Ordinance, 1982 as amended;
- Heraldry Act, 1962;
- GPG Sports Development Policy Framework;
- Creative Industries Development Framework;
- GPG's 2010 Strategic Framework;
- The Gauteng Provincial Language Policy; and
- The Gauteng Integrated Youth Development Policy.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2012/13)

The mandate of the DSACR is to ensure access and increased participation in 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 sport, 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 sport, 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.

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

Outcome 1: Quality Basic Education

Output 1: School Sport

Life orientation activities were done at participating schools, in partnership with GDE, to promote an active healthy lifestyle amongst learners. School league competitions were regularly undertaken amongst participating schools within a radius of 3 - 5kms. Two hundred and eighty one school sport contract workers were appointed to help facilitate and promote the school sport programme at participating schools and its surrounding communities. Life orientation and school leagues are offered only when the school cannot afford to travel to away games. Most of these participating schools are "no school fees paying schools" and have to wait for their monetary allocation before they can engage in these school sport programmes because they have no funding, not even to transport learners to neighbouring schools. Two hundred and fifty nine schools implemented the School Sport Programme. Four codes participated at regional and provincial levels. Regional games were held on the weekend of 14 - 15 September 2012 in Tshwane, Ekurhuleni, Sedibeng, Johannesburg and West Rand (codes included football, netball, rugby & volleyball). Games for secondary schools were held on 22 September 2012 and for primary schools on 26 September 2012 at University of Pretoria sport complex. Provincial cross country was held on 1 September 2012 at Ruimsig Athletics Stadium in Roodepoort. All 15 districts participated with 1800 participants. One hundred and eight athletes were selected for national games in Rustenburg, North West, on 29 September 2012. The provincial chess tournament took place at Tshwane Event Centre with 1 260 learners participating. The School Sport Programme is in the process of being phased out as directed by the national Department of Sport and Recreation South Africa (SRSA).

Output 2: Gauteng Schools' Carnival

Four thousand five hundred learners from 90 schools were identified and registered, in partnership with GDE, to participate in the Gauteng Schools' Carnival Arts Programme. The Children's Carnival was held on 8 September 2012 in Soweto. A total of 3 624 learners (1 376 boys and 2 248 girls) participated, as only 59 of the selected 90 schools participated. The other 31 schools were unable to participate due to transport challenges experienced by GDE.

Outcome 2: A long and healthy life for all South Africans**Output 1: Mass Participation Programme (Siyadladla)**

Five mass participation programmes (including indigenous games, golden games, gymnaestrada, fun runs/walks and aerobics) were coordinated and implemented in the regions to increase and promote an active healthy lifestyle within communities. Four outreach programmes were coordinated and implemented in four rural nodal areas (Devon, Hekpoort, Sokhulume and Bantu Bonke) with Gauteng sport awards nominees. Forty-five clubs in these communities were provided with equipment and/or attire. The Department supported 20 athletes who participated in the Comrades marathon. Six of the athletes got silver and the other 13 bronze medals. Total participation in daily hub activities was 323 557. This included 246 246 youth, 2 448 people with disabilities, 152 072 women and 49 283 elderly persons. Budgetary allocation is not congruent with the demands of the extensive geographical area, within which these programmes must be offered, with demand exceeding supply by far. Joint ventures with municipalities and other sport and recreation stakeholders assist in addressing the challenge to some extent.

Output 2: Theatre and dance programmes

Six theatre auditions were held with 81 groups, comprising 827 females and 429 males including six persons with disabilities, participating. Three Motjeko dance auditions were held where with 138 males and 83 females participating. Fifteen Ishashalazi theatre and poetry auditions were held with 930 males and 279 females participating. The Department held a Women Script Writing and Directing workshop under the leadership of Maggie Noninzi Williams and Xoli Norman. Sixty women attended, including ten with disabilities. Lindiwe Mzolo's winning script "Tough Love" had the opportunity to be performed at the Kwa-Zulu Natal Ishashalazi Women Festival.

Outcome 3: All people in South Africa feel and are safe**Output 1: Youth camps**

Each province hosted individual youth camps to promote patriotism and understanding of cultural diversity, and to provide leadership skills and promote social cohesion. Two hundred and seventy youth attended and participated actively in the Department's youth camp. They learnt about leadership, social cohesion, nation building, diversity and the importance of volunteering and integration.

Outcome 4: Decent employment through economic growth**Output 1: Craft**

Through Ngezandla Zethu the Department secured a partnership with the University of Pretoria and Mamelodi Business Clinic for the Craft Business Mentorship Project in Tshwane. It also initiated a process for the establishment of a craft hub at the new Chief Mogale Multipurpose Centre in Mogale City and started a process for the establishment of a craft hub at the O.R Tambo Multipurpose Centre. The Department managed, through strategic partnerships, to provide training and product development space for crafters in the West Rand (Kagiso), Ekurhuleni (Benoni) and Tshwane (Mamelodi).

Output 2: Music

The Department hosted the Puisano Live Music Showcase at Sharpeville on 3 June 2012. Four Puisano Bands and the legendary Sharptown Swingsters band from Sharpeville participated at the showcase. This programme directly and indirectly created jobs for artists and others in Sharpeville in the Sedibeng District. The "Back to the City" Hip Hop festival was held in Newtown, Johannesburg, on 27 April 2012. This was attended by approximately 15 000 young people. Young artists performed at the festival. The 100% Mzansi Hour Project was implemented in partnership with Y-FM. The Department supported Mi Casa's Ibiza Tour to Spain, in partnership with Y-FM and E-TV and also supported the Joy of Jazz Festival on 23-26 August 2012.

Output 3: Filming

Gauteng Film Commission facilitated the granting of 41 filming permits for shooting in Gauteng. The programme assists in creating an enabling environment to ease the issuing of film permits, which encourages shooting of films in Gauteng. GFC supported the Campaign for Girls initiative which teaches film and business skills to 50 girls. It also supported the training of 114 people, through strategic partnerships. A production workshop was also held in partnership with the 48-Hour Project. Three production companies producing local film content have been supported by the Gauteng Film Commission which also facilitated sixteen film productions. This contributes to the sustainability of the industry in Gauteng thereby contributing to the province's economy and job creation.

Output 4: Financial Aid

The Department provided travelling expenses and daily allowances for a student in Cuba in his final year of studying Sport Administration. An official was sent to Cuba to support him during his graduation ceremony. DSACR facilitated the development and training of a student in Sport Management and Development. The Gauteng Arts and Culture Council adjudicated on applications received for financial aid to individuals and organisations.

Output 5: Learnerships

Learnerships were offered in partnership with the Gauteng City Region Academy. The theoretical training for the Sport Administration Learnership was conducted by Athletics South Africa and the theoretical training for the Sport Fitness Learnership by the Education and Training Authority. The Sport Administration learners have started their experiential training in the following organisations: DSACR, local government, various sport federations and the Gauteng Sport Council. There were 300 learners on the programme. Mentorship training was provided and there was follow by the service provider as well as by the Department. These programmes equip the youth with relevant qualifications and training in sport, giving them the opportunity to gain experience in the field as well as making them more marketable as employees.

Outcome 8B: An empowered, fair and inclusive citizenship

Output 1: National/significant day's commemorative events

The National Freedom Day celebrations took place at the Union Buildings in Tshwane. The President of the Republic of South Africa delivered a keynote address during the official programme. A cultural parade was held from Sunnyside to the Union Buildings, as part of the cultural programme for the day. This event was attended by 15 000 people from surrounding townships and suburbs. DSACR assisted with mobilisation and transport, as well as carnival costumes for the parade. Youth Day celebrations were held on 16 June 2012 with 12 000 people attending the event at Mofolo Park, Soweto. The theme for the 2012 Youth Day/Month was "Working together to build unity and prosperity". The Premier of Gauteng delivered a keynote address during the official programme. National Women's Day was successfully implemented in partnership with the National Department of Women, Children and People with Disabilities, the National Department of Arts and Culture and the Office of the Premier. DSACR assisted with community mobilisation and transport. More than 20 000 citizens attended the event which commenced with a soil turning and unveiling of site plans at the Lillian Ngoyi Square for the new Women's Monument. This was followed by a march with women participants from the Traffic Department, SAPD, soldiers, the ANC Women's League and women in general. The President of the Republic of South Africa delivered the keynote address at the Union Buildings followed by a service delivery expo and afternoon entertainment. Heritage Day was successfully coordinated in partnership with Mogale City. The event was marked by the finals of the provincial Indigenous Games, as well as the prize giving of the Library Debate Competition. The Premier delivered the keynote address. The commemoration of national days aims to promote nation building and social cohesion.

Output 2: Heritage sites

Eighty three liberation heritage sites have been identified for the Gauteng Chapter Heritage Liberation Route, which forms an integral part of the country's heritage. The following sites have been gazetted: Erf 9168; Patel House; Vilikazi Street precinct; Linfield House; Soweto Cooling Towers; Desmond Tutu House; Brixton Tower; Cathedral of Saints Constantine and Helen; Patidar Mansion/Pabst Building; Greenhouse Structure; Randjiesfontein Homestead; NG Kerk Langlaagte; Johannesburg City Library and David Webster House. Church Square, located on Erf 31931, between Pretorius Street, Madiba street, Thabo Sehume Street & Bosman Street, Pretoria's Rahima Moosa House located on Erf 229,47 Rahima Moosa avenue, Newclare Johannesburg; Wauchope home - Dlamini 1 Soweto; Naledi High School in Nape Street, Soweto; Perdeberg Mountain located on Walkerville, Midvaal; and Lillian Ngoyi Square, Pretoria. Four additional sites have been identified: Constitution Hill, Mooki street in Soweto, Crown Mines Primary School - Langlaagte and Modderfontein Village in Modderfontein.

Output 3: Funding for municipal library services

Funds (DORA grant) were transferred to municipalities, in accordance with approved business plans, to provide the necessary support to recapitalise municipal libraries. This was done to enable Gauteng citizens to gain access to knowledge and information that will improve their socio-economic situation. Two programmes were implemented in Sokhulum (Born to Read and educational toys) to improve family literacy and to create an awareness of the importance of reading for small babies at a very early age.

Output 4: Social cohesion

More than 70 business and media people participated in the social cohesion dialogues which the Department hosted in June 2012. DSACR also supported the hosting of the National Social Cohesion Summit that was held in Gauteng and attended by 1 200 participants from around the country.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2013/14)**Outcome 1: Quality basic education****Output 1: School sport**

The Department will continue to implement the School Sport Mass Participation Programme in partnership with GDE. This will be done in accordance with national directives. It will also focus on underperforming schools. Talented learners will be given an opportunity to develop the identified talent and will be able to participate at regional, provincial and national level in the various championships. 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 to improve the standard of school sport, whilst at the same time working to ensure continuity of the programme at schools.

Schools will participate in leagues, festivals and holiday programmes. They will also be provided with equipment and attire for the learners. Talented learners will be given an opportunity to develop the identified talent and will be able to participate at regional, provincial and national level in the various championships.

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.

Output 2: Gauteng Schools' Carnival

The Gauteng Schools' Carnival will be implemented in partnership with GDE. A number of learners from various schools will be identified and trained to prepare for, and participate in, the Gauteng Schools' Carnival.

Output 3: Arts in Schools

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.

Outcome 2: A long and healthy life for all South Africans**Output 1: Mass Participation Programme (Siyadladla)**

The Mass Participation Programme will be implemented in the hubs across the province to provide an opportunity for community members to embrace a healthy and active lifestyle. These programmes will include indigenous games, disability games, gymnastarada, black ball pool, fun runs/walks. These programmes will be implemented in the decentralized hubs located in 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 also embark on a drive to promote healthy lifestyles in the province to help reduce lifestyle related diseases. The Active Ageing Programme 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.

Output 2: Theatre and dance programmes

The Department will continue to hold auditions for theatre and dance where talent can be identified with the aim of developing it further. This will also encourage communities to live active, healthy lifestyles.

Output 3: Creative Arts Programme

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.

Outcome 3: All people in South Africa feel and are safe

Output 1: Youth camps

Youth camps will be hosted, in partnership with other role-players, to provide youth at risk with valuable life skills. This will be done with the aim of contributing to creating safer and more secure communities.

Output 2: 16 Days of Activism Programme

The 16 Days of Activism against Women and Child Abuse will once again focus on programmes which will encourage the prevention of women and child abuse. It will at the same time provide valuable information on what recourse victims will have and what support they can access.

Outcome 4: Decent employment through economic growth

Output 1: Craft

The Department will explore all opportunities to implement the Craft Strategy so that crafters and the workers in related industries will gain maximum benefit from the programmes on offer. This will enable them to create sustainable livelihoods for themselves and for their families. They will also be able to access various platforms to display their talents and skills.

Output 2: Music

The Department will explore all opportunities to implement the Music Strategy so that musicians and workers in related industries will gain maximum benefit from the programmes on offer. These will enable them to create sustainable livelihoods for themselves and for their families. They will also be able to access various platforms to display their talents and skills.

Output 3: Filming

The Gauteng Film Commission will continue to create an enabling environment for all role-players in the sector to ensure that individuals, organisations and companies benefit from filming in Gauteng. It will actively market Gauteng as a niche market for filming.

Output 4: Financial aid

The Department will provide funding for municipal libraries, in accordance with the directives from National Department of Arts and Culture. It will also provide funding to individuals, organisations and companies in the sport, arts and culture sectors whose missions are aligned to the departmental mandates. The Department will continue to support clubs, federations and sport councils through the Grant-in-Aid Programme.

Output 5: Major events

The Bidding and Hosting Strategy will be implemented in support of the Gauteng Globally Competitive City Region and making Gauteng the "Home of Champions". The Province will continue to host national and international events through strategic partnerships according to approved agreements.

Outcome 8B: An empowered, fair and inclusive citizenship

Output 1: National/significant Days commemorative events

The Department will continue to host, and/or co-host events to commemorate national/significant days, in a bid to strengthen nation building in the province. It will work closely with strategic partners such as National Department of Arts and Culture, National Department of Women, Children and People with Disability, Gauteng Department of Education, the Presidency and the Office of the Premier.

Output 2: Heritage resources

DSACR will identify, preserve, protect and promote heritage resources, in partnership with strategic roleplayers, including national and local government, the South African Heritage Resources Agency (SAHRA) and the Provincial Heritage Resource Agency of Gauteng (PHRA-G). This will include promoting indigenous knowledge systems (dance, architecture, food etc.); standardization of geographic names; celebrating commemorative days and building new monuments and memorials. Social cohesion dialogues will also be hosted to gain insight into communities and to structure services accordingly. This will be done to promote social cohesion and nation building. The Department will continue with the declaration of more liberation heritage sites to add to the Gauteng Liberation Heritage Route. This will be done to preserve and promote the liberation heritage sites and to support cultural tourism. It will also continue to support the O.R. Tambo Information and Narrative Centre Monument, the Women's Monument and the youth monuments, in partnership with local government, other government departments and key stakeholders.

Output 3: Library services

The Department will continue to support municipal library services through funding and the provision of other resources. Training will also be provided to improve library, information and archival services. An amount of R 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 administered 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 them. 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.

Output 4: Sport development

The sport development plan for Gauteng, incorporating a targeted approach, will be rolled out. Capacity building and training programmes for coaches, technical officials, and administrators will be conducted. As part of implementing the plan, the first phase of the Sports Village will be established in partnership with key stakeholders and other partners. This will be a high performance centre of excellence where those that have shown talent in their respective codes will enroll to prepare them for competitiveness. A Public Private Partnership Strategy will be developed and implemented to secure external funding for government initiatives.

Output 5: Creative industries programmes

The Department will continue to work with national, provincial, municipal and private theatres to contribute to community performing arts. This will be done through provision of grants-in-aid and various developmental initiatives. 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.

4. REPRIORITISATION

This budget is based on the reprioritisation process during the 2009/10 financial year aligning the strategic plan of the Department with the mandate of the provincial government and provincial outcomes. Based on the programme goals and objectives, resources were allocated bearing in mind the need for cost-saving while incorporating inflation. The outcomes-based planning and budgeting adopted in the province during the 2009/10 financial year guided the 2013 MTEF budget. To ensure that the resources for service delivery targets are secured additional funding was sourced for the re-engineering of the organisational structure.

5. RECEIPTS AND FINANCING

5.1 Summary of receipts

TABLE 12.1: SUMMARY OF RECEIPTS: SPORT, ARTS, CULTURE AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Equitable share	250 597	221 894	259 334	262 455	306 263	305 564	385 553	330 618	348 528
Conditional grants	111 608	119 283	130 494	130 382	131 375	132 074	151 739	218 291	258 253
Community Library Services	47 774	51 619	55 297	56 452	56 763	57 462	63 470	125 608	163 039
Mass Sport and Recreation	63 834	67 664	75 197	73 930	74 612	74 612	88 269	92 683	95 214
Total receipts	362 205	341 177	389 828	392 837	437 638	437 638	537 292	548 909	606 781

The Department is funded through the provincial equitable share to the amount of R386 million and national conditional grants to the amount of R152 million. In total the allocation increased by R99 654 million from R437 million to R537 million, an increase of 23 per cent.

The equitable share allocation increased by 25 per cent due to the amounts earmarked for the Women's Monument, the Bob van Reenen Stadium, and Library Services.

An amount of R63 million is funded from the National Department of Arts and Culture for the Community Library Services Grant, representing an increase of 7.2 per cent. Of this R 19.3 million will be transferred to municipalities for funding community libraries. The conditional grant received from Sport and Recreation South Africa for the implementation of community based mass sport and recreation participation programmes increased by 18.3 per cent from R75 million to R88 million.

The Department also received an allocation of R17 million for the Gauteng Film Commission. The oversight of the entity has been shifted from Gauteng Department of Economic Development to the Department of Sport during the adjustment process and the implications for the full MTEF cycle have been reported as part of the equitable share amounts.

5.2 Departmental receipts

TABLE 12.2: DEPARTMENTAL RECEIPTS: SPORT, ARTS, CULTURE AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	93	98	91	101	101	101	106	111	117
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	34	14	31	38	38	38	40	41	43
Sales of capital assets			60						
Transactions in financial assets and liabilities	155	508	113	226	226	226	237	248	262
Total departmental receipts	282	620	295	365	365	365	383	400	422

The Department's revenue generating capacities are limited; as a result revenue collected consists mainly of recoveries of expenditure or payments with regards to claims for recovery of goods or services. Other revenue sources include parking for officials utilising the covered parking areas, miscellaneous interest from debt recoveries and commission received for collection of insurance premiums.

Total departmental own receipts show an anticipated increase of average growth rate of 4 per cent from R365 000 in 2012/13 to R422 000 in 2015/16.

5.3 Donor funding

N/A

6. PAYMENT SUMMARY

6.1 Key assumptions

The key factor underpinning this budget is the reprioritisation process during the 2009/10 financial year aligning the strategic plan of the Department with the mandate of the provincial government and provincial outcomes.

The following percentage increases in personnel are expected over the MTEF:

2013/14: 6.3 per cent;

2014/15: 5.9 per cent; and

2015/16: 4.6 per cent.

The inflationary adjustments estimated on non-compensation items in the outer years are as follows:

2013/14: 5.3 per cent;

2014/15: 4.9 per cent; and

2015/16: 4.6 per cent.

It is also assumed that compensation is inclusive of the funding provided in the conditional grant for the Mass Sport and Recreation Participation framework to pay 6 per cent of total grant on salaries for permanent staff and 5 per cent of the Community Library Conditional Grant.

6.2 Programme summary

TABLE 12.3: SUMMARY OF PAYMENTS AND ESTIMATES: SPORT, ARTS, CULTURE AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. Administration	81 249	80 125	95 852	109 533	93 112	93 112	132 774	135 320	143 547
2. Cultural Affairs	56 350	59 846	95 856	81 994	93 007	93 007	154 690	105 330	110 592
3. Library and Information Services	56 661	63 655	66 333	69 234	70 244	70 244	89 344	152 779	191 607
4. Sport and Recreation	168 954	137 744	151 582	132 076	181 275	181 275	160 484	155 480	161 035
Total payments and estimates	363 214	341 370	409 623	392 837	437 638	437 638	537 292	548 909	606 781

6.3 Summary of economic classification

TABLE 12.4: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SPORT, ARTS, CULTURE AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	265 929	243 809	277 044	311 135	327 817	328 292	356 815	377 396	397 899
Compensation of employees	93 301	101 405	97 967	131 441	116 889	116 889	151 703	162 206	171 863
Goods and services	172 612	142 386	178 768	179 694	210 728	211 197	205 112	215 190	226 036
Interest and rent on land	16	18	309		200	206			

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Transfers and subsidies to	93 493	95 685	129 399	57 160	80 555	80 023	71 102	107 448	109 118
Provincial and local governments	57 346	60 029	79 563	37 287	37 287	37 287	38 088	72 311	72 311
Departmental agencies and accounts	16 400	17 070	18 747		23 453	22 886	17 163	18 107	18 994
Higher education institutions	1 400	400	900						
Foreign governments and international organizations									
Public corporations and private enterprises									
Non-profit institutions	17 987	17 838	28 810	19 373	18 837	18 837	15 751	16 900	17 677
Households	360	348	1 379	500	978	1 013	100	130	136
Payments for capital assets	3 785	1 243	3 115	24 542	29 266	29 322	109 375	64 065	99 764
Buildings and other fixed structures	871	110		19 200	22 423	22 423	106 100	60 207	96 792
Machinery and equipment	2 883	1 076	3 115	5 342	6 843	6 899	3 275	3 858	2 972
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	31	57							
Payments for financial assets	7	633	65			1			
Total economic classification	363 214	341 370	409 623	392 837	437 638	437 638	537 292	548 909	606 781

Note: The financial data in the table above includes function shifts from other departments

For the period 2012/13 to 2015/16, the Department's allocation increases from R438 million to R607 million. Expenditure on compensation of employees will increase by an average of 4.9 per cent over the MTEF period. The allocation to compensation of employees shows an increase due to the focused recruitment plan which it is anticipated will fill all vacant positions ensuring that good governance is enhanced and service 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 R72 million in the outer years funded mostly by the conditional grant to provide local communities with libraries and information materials.

6.4 Infrastructure payments

6.4.1 Departmental infrastructure payments

For information on infrastructure payments refer to Estimates of Capital Expenditure (ECE)

6.4.2 Departmental Public-Private-Partnership (PPP) projects

N/A

6.5 Transfers

6.5.1 Transfers to public entities

TABLE 12.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO PUBLIC ENTITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Gauteng Film Commission	16 400	17 070	18 747		23 453	22 886	17 163	18 107	18 994
Total departmental transfers to public entities	16 400	17 070	18 747		23 453	22 886	17 163	18 107	18 994

The earmarked amount made available to transfer to the Gauteng Film Commission decreases in the 2013/14 financial year from R 23, 5 million to R 17, 2 million.

6.5.2 Transfers to other entities

N/A

6.5.3 Transfers to local government

TABLE 12.6: SUMMARY OF DEPARTMENTAL TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Category A	21 819	20 840	49 947	14 837	14 837	14 837	15 688	39 011	39 011
Category B	30 987	37 186	28 800	21 950	21 950	21 950	21 600	32 500	32 500
Category C	4 540	2 003	816	500	500	500	800	800	800
Total departmental transfers to local government	57 346	60 029	79 563	37 287	37 287	37 287	38 088	72 311	72 311

The transfers to municipalities for the provision of community library services are maintained over the 2013 MTEF. In the 2009/10 to 2011/12 MTEF period there was a 38.7 per cent increase in the amount transferred to municipalities, due to the once-off transfer for the OR Tambo memorial, and in the period from 2012/13 it was decided that focus should include the provision of library facilities, hence the 53 per cent decrease. The increased amount of the conditional grant ensures subsequent growth of the estimates allocation for transfers to 90 per cent over the MTEF to an estimated amount of R72, 3 million

7. 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, policy development, research and strategic planning support. It also supports 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 DSACR 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 DSACR events and programmes;
- The Department should be adequately staffed, trained and capacitated, with a conducive environment being created for harmonious working relations;
- There should be a reliable information technology support service for departmental employees;
- 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 DSACR staff, and the provision of adequate auxiliary, transport and records management services be ensured;
- Best practice financial management and financial accounting systems and practices be implemented; and
- Integrated planning, performance reporting, policy development, research, intergovernmental relations, international relations and GEYODI should be supported and promoted.

TABLE 12.7: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. Office of the MEC	3 927	4 197	6 109	4 044	6 225	6 225	5 279	4 550	5 961
2. Corporate Services	77 322	75 928	89 743	105 489	86 887	86 887	127 495	130 770	137 586
Total payments and estimates	81 249	80 125	95 852	109 533	93 112	93 112	132 774	135 320	143 547

TABLE 12.8: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	80 012	78 645	93 605	104 620	86 912	86 911	129 868	132 340	141 431
Compensation of employees	35 812	39 419	44 403	72 607	55 309	55 309	86 125	87 457	96 820
Goods and services	44 184	39 208	48 984	32 013	31 418	31 411	43 743	44 883	44 611
Interest and rent on land	16	18	218		185	191			
Transfers and subsidies to:	270	162	13	500	544	544	100	130	136
Provincial and local									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Public corporations and private enterprises									
Non-profit institutions									
Households	270	162	13	500	544	544	100	130	136
Payments for capital assets	960	717	2 224	4 413	5 656	5 656	2 806	2 850	1 980
Buildings and other fixed structures									
Machinery and equipment	960	660	2 224	4 413	5 656	5 656	2 806	2 850	1 980
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		57							
Payments for financial assets	7	601	10			1			
Total economic classification	81 249	80 125	95 852	109 533	93 112	93 112	132 774	135 320	143 547

From 2011/12 to 2014/15, expenditure in Programme 1, which is mainly responsible for strategic support, governance structures and administration, increases by an average of 17.3 per cent over the 2013 MTEF, largely to capacitate the Department as new strategies are adopted.

Expenditure on compensation of employees increased from R 55 million in 2012/13 to R 86 million in 2013/14 (an increase of 56.3 per cent) to ensure capacity for the implementation of focused governance, accountability and compliance activities within the Department and to align expenditure with its organisational structure. 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 their significance. 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 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.

The programme consists of the following sub-programmes: Creative Arts, Creative Industries and Heritage

(including Language and Geographical Names).

Programme objectives:

The objectives of the Programme are:

- 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;
- To develop, promote and implement integrated arts and culture programmes through the community based hubs to promote healthy lifestyles and contribute towards building cohesive and sustainable communities;
- To create co-operative relations with Sector Education and Training Authorities (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;
- To support and capacitate organisations, companies, and individuals that produce cultural goods and services by assisting them to access financial and other forms of business support to increase their opportunities for marketing and improving linkages with tourism agencies throughout the province;
- To enhance implementation of arts and culture specific sector strategies;
- To build the Pale Ya Rona Carnival and other targeted events into world class events that will contribute to economic growth and cultural tourism in support of the Growth and Development Strategy of the province, through strategic local, provincial, national and international partnerships;
- To create an enabling environment and invest in the development of the creative workforce, creative clusters and the enterprises that constitute them;
- To develop and promote the products and services of the creative clusters and enterprises;
- To help grow existing into premier events and support new events with the potential to attract visitors to the province;
- To promote and organise defined commemorative celebrations in Gauteng aligned to the strategic themes of the province; and
- To identify, promote, and facilitate the development, preservation and enhancement of provincial heritage resources; promote multilingualism and Indigenous Knowledge Systems; and to support municipalities with implementation of the Geographical Naming System.

TABLE 12.9: SUMMARY OF PAYMENTS AND ESTIMATES: CULTURAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. Management	2 429	3 017	4 090	4 840	4 840	4 840	5 638	5 651	6 232
2. Arts and Culture	49 310	53 265	65 049	52 174	68 676	68 676	73 084	74 899	77 801
3. Museum Services									
4. Heritage Resource Services	4 380	3 453	26 129	22 531	19 180	19 180	73 116	21 909	23 392
5. Language Services	231	111	588	2 449	311	311	2 852	2 871	3 167
Total payments and estimates	56 350	59 846	95 856	81 994	93 007	93 007	154 690	105 330	110 592

TABLE 12.10: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CULTURAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	28 068	29 848	39 731	68 678	54 435	54 977	75 009	73 681	77 472
Compensation of employees	7 485	8 702	9 833	25 321	13 726	13 726	30 038	30 077	33 767
Goods and services	20 583	21 146	29 898	43 357	40 709	41 251	44 971	43 604	43 705
Interest and rent on land									
Transfers and subsidies to:	28 098	29 897	56 067	13 106	38 362	37 820	29 533	31 507	33 010
Provincial and local	1 300		20 000						
Departmental agencies and accounts	16 400	17 070	18 747		23 453	22 886	17 163	18 107	18 994

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	10 396	12 827	16 026	13 106	14 570	14 570	12 370	13 400	14 016
Households	2		1 294		339	364			
Payments for capital assets	184	101	54	210	210	210	50 148	142	110
Buildings and other fixed structures							50 000		
Machinery and equipment	184	101	54	210	210	210	148	142	110
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	56 350	59 846	95 856	81 994	93 007	93 007	154 690	105 330	110 592

Estimated expenditure decreased by 14.5 per cent from R96 million in the 2011/12 year to R82 million in the 2012/13 financial year as a result of the R20 million capital transfer for the OR Tambo Memorial Monument project implemented by the Ekurhuleni Metropolitan Municipality in 2011/12. This trend appears again in 2013 with an increase of 66.3 per cent due to a once-off allocation towards the building of the Women's Monument. 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 per cent in the programme Cultural Affairs.

From 2012/13 to 2015/16, expenditure on compensation of employees increases significantly due to the introduction of integrated community mass participation programmes and the alignment of the organisational structure, whilst an average growth of 4.9 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, and a revived impetus towards preserving, protecting and supporting the heritage resources of the province.

SERVICE DELIVERY MEASURES

PROGRAMME 2: CULTURAL AFFAIRS

Performance measures	Estimated Annual Targets		
	2013/14	2014/15	2015/16
2.1 Arts and Culture			
National Performance Measure Indicators			
Number of structures supported: Language (PLC), Heritage (PHRA), Geographic Names (GNC), Gauteng Arts and Culture Council (GACC)	4	4	4
Number of significant days hosted	7	7	7
Number of artists trained	250	300	350
Provincial Performance Measure Indicators			
Number of sponsorship/bursaries awarded (19 Visual Arts, 17 Performing Arts)	36	36	36
Number of participants attracted	40 000	45 000	50 000

Support provided to organisations, enterprises and individuals that produce cultural goods and services	25	25	25
Provincial Gauteng 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, Diwali, Jazz by the Rivers, Moshitor and Fashion Week)	10 events	10 events	10 events
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	50	60	60
Number of national symbols awareness campaigns implemented	2 awareness campaigns implemented	2 awareness campaigns implemented	2 awareness campaigns implemented
Number of geographical names systems awareness campaigns implemented	2 awareness campaigns implemented	2 awareness campaigns implemented	2 awareness campaigns implemented
Number of areas where oral history is recorded	1 site identified	1 site identified	1 site identified
Database of provincial heritage sites compiled and maintained	Database maintained	Database maintained	Database maintained
Number of monuments supported	5 (Youth Monument, Boipatong, Women, Kagiso and OR Tambo)	5 (Youth Monument, Boipatong, Women, Kagiso and OR Tambo)	5 (Youth Monument, Boipatong, Women, Kagiso and OR Tambo)
Provincial heritage resource 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) Annual Report	1 (Braille) Annual Report	1 (Braille) Annual Report
Language policy reviewed and implemented	Policy implemented	Policy implemented	Policy implemented
Language legislation developed, promulgated and implemented	Legislation promulgated	Legislation implemented	Legislation implemented
2.4 Gauteng Film Commission			
Provincial Performance Measures Indicators			
Gauteng signature event supported	Annual Gauteng signature event supported	Annual Gauteng signature event supported	Annual Gauteng signature event supported
Number of outreach programme campaigns implemented	8 outreach programmes implemented	8 outreach programmes implemented	8 outreach programmes implemented
Number of productions facilitated by GFC (permits, locations, assistance with facilities, crew, hospitality etc.)	176 productions facilitated by GFC	194 productions facilitated by GFC	214 productions facilitated by GFC
Number of training initiatives supported	7 training initiatives implemented	8 training initiatives implemented	9 training initiatives implemented
Number of individuals trained and developed within the Gauteng film industry towards "employability" and participation within the sector.	396 individuals trained and developed within the Gauteng film industry	436 individuals trained and developed within the Gauteng film industry	457 individuals trained and developed within the Gauteng film industry

PROGRAMME 3: LIBRARY, INFORMATION AND ARCHIVAL SERVICES

Programme description

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

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

In so doing, the Programme contributes to 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."

The programme has no sub-programmes.

Programme objectives

The objectives of the programme are:

- To develop the legal and operational framework for community library and information services, and monitor libraries for compliance with library and information services transformation;
- To recapitalise municipal libraries to enable gauteng citizens to gain access to knowledge and information that will improve their socio-economic situation (division of revenue act grant);

- To facilitate and monitor library accessibility, programmes implemented and people participating in these programmes;
- To empower employees of the Department by providing them access to and assistance with information and knowledge to increase efficiency in the workplace; and
- To ensure compliance with the National Archives Act and Record Services Act.

TABLE 12.11: SUMMARY OF PAYMENTS AND ESTIMATES: LIBRARY AND INFORMATION SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. Management	892	933	954	1 095	1 095	1 095	1 301	1 284	1 443
2. Library Services	55 235	62 452	64 727	66 600	67 610	67 610	86 312	149 733	188 284
3. Archives	534	270	652	1 539	1 539	1 539	1 731	1 762	1 880
Total payments and estimates	56 661	63 655	66 333	69 234	70 244	70 244	89 344	152 779	191 607

TABLE 12.12: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: LIBRARY AND INFORMATION SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	5 968	5 113	6 649	12 647	10 434	10 424	10 133	19 947	22 176
Compensation of employees	3 028	2 641	2 513	7 185	4 662	4 662	5 974	8 532	8 993
Goods and services	2 940	2 472	4 136	5 462	5 772	5 762	4 159	11 415	13 183
Interest and rent on land									
Transfers and subsidies to:	50 557	58 542	59 617	37 287	37 287	37 297	38 088	72 311	72 311
Provincial and local	50 556	58 429	59 563	37 287	37 287	37 287	38 088	72 311	72 311
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	1	113	54			10			
Payments for capital assets	136		53	19 300	22 523	22 523	41 123	60 521	97 120
Buildings and other fixed structures				19 200	22 423	22 423	41 100	60 207	96 792
Machinery and equipment	136		53	100	100	100	23	314	328
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			14						
Total economic classification	56 661	63 655	66 333	69 234	70 244	70 244	89 344	152 779	191 607

Over the 2012 MTEF, the estimated expenditure increased by an average of 41 per cent due to the significant increase in the Library Recapitalisation Grant to ensure that library and information services are delivered in communities. In the 2013 MTEF, the Department plans to provide library facilities in designated areas as the second phase of ensuring that quality library services are provided to all citizens of the province.

The estimated expenditure on goods and services decreases significantly by 61 per cent in the 2013 year due to the shift in focus to provide library facilities in identified communities, but increases again significantly over the outer years as a result of the significant increase in conditional grant allocated by the National Department of Arts and Culture to build the capacity, and enhance the resources, of community libraries.

SERVICE DELIVERY MEASURES

PROGRAMME 3: LIBRARY, INFORMATION AND ARCHIVAL SERVICES

Performance Measures	Estimate Annual Targets		
	2013/14	2014/15	2015/16
3.2 Library Services			
National Performance Measure Indicators			
Number of monitoring visits done	124	124	124
Provincial Performance Measure Indicators			
Number of new library facilities built	3	5	12
Legislative framework developed and implemented	Legislation promulgated	Legislation implemented	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	2	2	2
3.3 Archives			
National Performance Measures Indicators			
Number of records managers trained	80	100	120
Number of awareness and promotional projects rolled out in communities	1	1	1
Provincial Performance Measure Indicators			
Legislative framework developed and implemented	Legislation promulgated	Legislation implemented	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 sport, facilitate talent identification, promote sport development and high performance and to make Gauteng the home of champions.

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

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 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.

The Programme consists of the Mass Participation sub-programme, the School Sport sub-programme, the Sport Development and Co-ordination sub-programme and the Competitive Sport sub-programme.

Programme objectives

- Implement the Department's Schools Sports and Arts Programmes in an integrated way;
- Provide the necessary opportunities for learners to participate in regional, provincial, national and

- international competitive sport;
- Implement Sports and Recreation programmes in partnership with 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 entry level through to high performance or professional level through strategic partnerships with tertiary institutions, sport federations, international and other stakeholders;
- Support and capacitate organisations, companies and individuals involved in the sport and recreation sector by assisting them to access financial and other forms of business support in order to increase opportunities for themselves; and
- Create an enabling environment for bidding and hosting major sport events in support of sports tourism as an economic driver through the development and implementation of a 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 12.13: SUMMARY OF PAYMENTS AND ESTIMATES: SPORT AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
					2012/13				
1. Management	3 558	4 006	3 981	5 114	5 114	5 114	5 911	5 976	6 546
2. Sport	74 400	53 767	74 536	64 995	93 415	93 415	75 776	68 467	66 348
3. Recreation	43 871	52 711	48 717	26 533	45 538	45 538	39 369	38 188	41 197
4. School Sport	32 055	23 064	24 348	35 434	37 208	37 208	39 428	42 849	46 944
5. 2010 FIFA World Cup	15 070	4 196							
Total payments and estimates	168 954	137 744	151 582	132 076	181 275	181 275	160 484	155 480	161 035

TABLE 12.14: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SPORT AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
					2012/13				
Current payments	151 881	130 203	137 059	125 190	176 036	175 980	141 805	151 428	156 820
Compensation of employees	46 976	50 643	41 218	26 328	43 192	43 192	29 566	36 140	32 283
Goods and services	104 905	79 560	95 750	98 862	132 829	132 773	112 239	115 288	124 537
Interest and rent on land			91		15	15			
Transfers and subsidies to:	14 568	7 084	13 702	6 267	4 362	4 362	3 381	3 500	3 661
Provincial and local	5 490	1 600							
Departmental agencies and accounts									
Higher education institutions	1 400	400	900						
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	7 591	5 011	12 784	6 267	4 267	4 267	3 381	3 500	3 661
Households	87	73	18		95	95			
Payments for capital assets	2 505	425	784	619	877	933	15 298	552	554
Buildings and other fixed structures	871	110					15 000		
Machinery and equipment	1 603	315	784	619	877	933	298	552	554
Heritage Assets									
Specialised military assets									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		31							
Payments for financial assets		32	37						
Total economic classification	168 954	137 744	151 582	132 076	181 275	181 275	160 484	155 480	161 035

The estimated expenditure for sport and recreation decreases by 14.5 per cent from R181 million in the 2012/13 year to R159 million in the 2013/14 financial year as a result of funds having been earmarked for specific major sport events during the 2012 year. However a once-off amount of R15 million is allocated to the upgrading and building of sports and recreation facilities in communities.

Compensation of employees decreases by 31.5 per cent in the 2013/14 year due to the alignment of the organisational structure and the introduction of integrated mass participation programmes in communities but increases by an average of 5.6 per cent from 2013/14 to 2015/16. Estimated expenditure on goods and services decreases by 9 per cent due to the earmarked allocations of 2012/13, but shows an average growth of 4.9 per cent in the outer years.

An amount of R5 million was allocated for the provision of sport and recreation facilities in communities and this programme will be enhanced by the Expanded Public Works programme grant of R1.3 million focused on skills development in the community.

SERVICE DELIVERY MEASURES

PROGRAMME 4: SPORT AND RECREATION

Performance measures	Estimated Annual Targets		
	2013/14	2014/15	2015/16
4.1 Sports			
National Performance Measure Indicators			
Number of jobs created	30	30	30
Number of affiliated functional clubs per sporting code supported	150	150	150
Number of elite athletes supported through the provincial academy system	100	100	100
Number of functional provincial and local Sports Councils supported	1 provincial Sports Council supported	1 provincial Sports Council supported	1 provincial Sports Council supported
Number of affiliated provincial sports federations supported	7	7	7
Provincial Performance Measure Indicators			
Number of sport focussed schools supported (Rosina Sedibane)	1	1	1
Number of bursary recipients supported	40	40	40
Number of sports organisations funded	15	15	15
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 sustainable active recreation events organized and implemented	62	62	62
Number of people actively participating in organised active recreation events	1 000 300	1 000 000	1 000 000
Number of youth camps implemented	6	6	6
Number of provincial recreational programmes supported	4	4	4
Number of community outreach programmes implemented	9	9	9
Provincial Performance Measure Indicators			
Number of hubs provided with equipment	27	27	27
Number of hubs provided with attire	27	27	27

Performance measures	Estimated Annual Targets		
	2013/14	2014/15	2015/16
4.3 School Sports			
National Performance Measure Indicators			
Number of educators trained to deliver school sport programmes	240	300	360
Number of contract workers trained (people trained)	30	30	30
Number of schools supported with equipment and attire	50	50	50
Provincial Performance Measure Indicators			
Number of LSEN programmes supported	2	2	2
Number of Sport Focus Schools supported	1	1	1
Number of lead schools registered in school sport programme	60	60	60
Number of Games Teams Gauteng representing the province (Winter, Spring, Rural and LSEN)	4	4	4

8. OTHER PROGRAMME INFORMATION

8.1 Personnel numbers and costs

TABLE 12.15: PERSONNEL NUMBERS AND COSTS: SPORT, ARTS, CULTURE AND RECREATION

Personnel numbers	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	As at 31 March 2016
1. Administration	131	132	188	272	272	272	272
2. Cultural Affairs	35	36	37	80	80	80	80
3. Library and Information Services	12	9	12	32	32	32	32
4. Sport and Recreation	208	198	208	85	85	85	85
Total departmental personnel numbers	386	375	445	469	469	469	469
Total departmental personnel cost (R thousand)	92 445	100 468	100 250	116 889	151 703	162 206	171 863
Unit cost (R thousand)	239	268	225	249	323	346	366

TABLE 12.16: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS

	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Total for department									
Personnel numbers (head count)	386	375	445	469	469	469	469	469	469
Personnel cost (R thousands)	92 445	100 468	100 250	131 441	116 889	116 889	151 703	162 206	171 863
Human resources component									
Personnel numbers (head count)	15	15	18	34	34	34	34	34	34
Personnel cost (R thousands)	4 704	5 083	5 414	9 758	9 758	9 758	10 397	11 073	11 792
Head count as % of total for department	3%	4%	4%	7%	7%	7%	7%	7%	7%
Personnel cost as % of total for department	5%	5%	5%	7%	7%	7%	4%	3%	3%
Finance component									
Personnel numbers (head count)	35	35	35	35	35	35	35	35	35
Personnel cost (R thousands)	4 873	6 308	6 718	13 829	13 829	13 829	14 728	15 685	16 705
Head count as % of total for department	9%	9%	7%	7%	7%	7%	7%	7%	7%

	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Personnel cost as % of total for department	5%	6%	6%	10%	10%	10%	5%	4%	4%
Full time workers									
Personnel numbers (head count)	382	371	441	469	469	469	469	469	469
Personnel cost (R thousands)	82 728	91 918	110 799	131 441	116 889	116 889	151 703	162 206	171 863
Head count as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for department	89%	91%	92%	99%	99%	99%	97%	97%	97%
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)	487	528	410	487	487	487			
Personnel cost (R thousands)	9 438	8 550	5 570	9 986	9 986	9 986			
Head count as % of total for department	127%	142%	92%	103%	103%	103%			
Personnel cost as % of total for department	10%	8%	5%	7%	7%	7%			

There has been an increase in compensation of employees due to the implementation of the re-engineered organisational structure and focussed recruitment to enhance good governance and to ensure adequate capacity to achieve service delivery targets. The Department plans to fill all vacancies during 2013/14 and will continue to implement the necessary measures to ensure that the required human resources are provided to achieve its goals.

The Community Development Workers project as part of the mass sport and recreation grant programme is currently under review and is not part of the estimated employees.

8.2 Training

TABLE 12.17: PAYMENTS ON TRAINING: SPORT, ARTS, CULTURE AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1: Administration	1367	607	498	997	997	997	1045	1101	1101
of which									
Subsistence and travel									
Payments on tuition	1367	607	498	997	997	997	1045	1101	1101
2: Cultural Affairs	30	13	130	230	230	230	243	256	256
of which									
Subsistence and travel									
Payments on tuition	30	13	130	230	230	230	243	256	256

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
of which									
Subsistence and travel									
4: Sport and Recreation	267	50	115	287	287	287	296	312	312
of which									
Subsistence and travel									
Payments on tuition	267	50	115	287	287	287	296	312	312
Total payments on training	1 819	772	805	1 559	1 559	1 559	1 631	1 719	1 719

TABLE 12.18: INFORMATION ON TRAINING: SPORT, ARTS, CULTURE AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Number of staff	386	375	445	445	445	445	449	449	449
Number of personnel trained	151	87	310	310	310	310	310	310	310
of which									
Male	77	36	130	130	130	130	130	130	130
Female	74	51	180	180	180	180	180	180	180
Number of training opportunities	222	87	92	92	92	92	92	92	92
of which									
Tertiary	71		45	45	45	45	45	45	45
Workshops	123	87	30	30	30	30	30	30	30
Seminars	1		2	2	2	2	2	2	2
Other	27		5	5	5	5	5	5	5
Number of bursaries offered	71	78	75	75	75	75	75	75	75
Number of interns appointed	27	41	50	50	50	50	50	50	50
Number of learnerships appointed			100	100	100	100	100	100	100
Number of days spent on training			100	100	100	100	100	100	100

The Department continues to build capacity and improve the efficiency and effectiveness of staff members by encouraging participation in skills development programmes and management development programmes and by offering bursaries.

In line with the priority of government to build the capacity of the state to operate developmentally, the Department continues to provide internship, learnership and bursary opportunities to young people in the province.

8.3 Reconciliation of structural changes

N/A

9. CROSS CUTTING ISSUES

Programme and subprogramme	Indicator	Output	Outcome	MTEF BUDGET		
				2013/14	2014/15	2015/16
				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	3 790	3 979	4 177
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	6 300	6 615
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	1 590	1 669	1 752
Programme 4 : Sport & Recreation						
Sport	Number of youth participating in Club Development Programme	Increased number of youth participating in Club Development Programme	Academies supported	17 000	17 850	18 745
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	1 400	1470	1544
Recreation	Number of youth participating in Mass Participation Programme	Increased number of youth in Mass Participation Programme	Healthy lifestyles safe and secure communities created	5129	5385	5664
School Sport	Number of youth participating in Capacity Building	Increased number of youth in Capacity Building	Enabling environment created for growth	5462	5735	6021
School Sport	Number of youth participating in adventure camps	Decreased number of youth at risk with the law	Well integrated families and communities	3000	3150	3307
School Sport	Number of LSEN schools supported	Increased number of schools targeted	Healthy lifestyles safe and secure communities created	500	525	551

OUTCOMES AND OUTPUTS WHICH SPECIFICALLY TARGET PEOPLE WITH DISABILITIES

Programme and subprogramme	Indicator	Output	Outcome	MTEF BUDGET		
				2013/14	2014/15	2015/16
				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 & 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	1400	1470	1544
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 part of Mass Participation Programme	Increased number of youth in Mass Participation Programme	Healthy lifestyles safe and secure communities created	5129	5385	5654

OUTCOMES AND OUTPUTS SPECIFICALLY TARGETING WOMEN AND GIRLS EXTERNALLY

Programme and subprogramme	Indicator	Output	Outcome	MTEF BUDGET		
				2013/14	2014/15	2015/16
				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	12644	13276	13939
Arts and Culture	Number of women participating in Cultural Programme	Increased number of women participating in Cultural Programme	Promote social cohesion and national building	3975	4173	4381

Programme and subprogramme	Indicator	Output	Outcome	MTEF BUDGET		
				2013/14	2014/15	2015/16
				R'000	R'000	R'000
Arts and Culture	Number of women participating in Puisano liveJazz performances	Increased number of women participating in Puisano liveJazz performances	Exposure and job opportunities for jazz artists	1 500	1 590	1 685
Programme 4 : Sport & Recreation						
Sport	Number of women participating in Club Development Programme	Increased number of women participating in Club Development Programme	Academies supported	1500	1575	1653
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	1000	1050	1102
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	1400	1470	1544
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	3580	3795	4023
Sport	Number of women participating in Adventure Camps	Decreased number of women at risk with the law	Well integrated families and communities	2149	2 278	2 415
School Sport	Netball Festival hosted	Increased number of women participating in School Sport Programme	Healthy lifestyles Safe and secure communities created	500	500	500

ANNEXURES TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 12.19: SPECIFICATION OF RECEIPTS: SPORT, ARTS, CULTURE AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	93	98	91	101	101	101	106	111	117
Sale of goods and services produced by department (excluding capital assets)	93	98	91	101	101	101	106	111	117
Sales by market establishments	56	57	47	61	61	61	64	67	71
Administrative fees	37	41	44	40	40	40	42	44	46
Other sales									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Higher Education Institution									
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	14	31	38	38	38	40	41	43
Interest	34	14	31	38	38	38	40	41	43
Dividends									
Rent on land									
Sales of capital assets			60						
Land and sub-soil assets									
Other capital assets			60						
Transactions in financial assets and liabilities	155	508	113	226	226	226	237	248	262
Total departmental receipts	282	620	295	365	365	365	383	400	422

TABLE 12.20 PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	80 012	78 645	93 605	104 620	86 912	86 911	129 868	132 340	141 431
Compensation of employees	35 812	39 419	44 403	72 607	55 309	55 309	86 125	87 457	96 820
Salaries and wages	31 668	34 903	44 403	64 620	48 452	48 452	76 590	78 167	84 234
Social contributions	4 144	4 516		7 987	6 857	6 857	9 535	9 290	12 586
Goods and services	44 184	39 208	48 984	32 013	31 418	31 411	43 743	44 883	44 611
Administrative fees	14	22	103	70	70	71	183	195	205
Advertising	4 307	1 972	4 677	1 184	1 174	1 174	1 477	1 592	1 365
Assets less than the capitalisation threshold	136	71	70	429	644	644	460	487	509
Audit cost: External	2 117	2 583	2 515	2 500	2 500	2 142	2 640	2 783	2 712
Bursaries: Employees	88	247	7	300	300	300	369	389	407
Catering: Departmental activities	263	932	1 857	315	315	334	342	364	381
Communication (G&S)	2 373	1 907	2 801	2 256	2 256	2 256	2 373	2 492	2 607
Computer services	2 227	1 291	1 703	1 600	1 350	1 350	1 690	1 781	1 863
Consultants and professional services: Business and advisory services		621	461	1 315	1 315	1 315	3 639	3 614	3 781
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Legal costs	148	5	204	1 250	1 196	973	3 320	3 541	3 705
Contractors	4 497	4 596	5 244	5	5	109	3 999	4 170	4 384
Agency and support / outsourced services	13 763	9 643	9 891	7 040	6 623	6 163	7 345	7 701	7 955
Entertainment		7	16	20	20	20	20	25	26
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies	95	115	197	330	330	330	348	367	384
Inventory: Fuel, oil and gas	14								
Inventory: Learner and teacher support material			48	2	2	2	2	2	2
Inventory: Materials and supplies	54	34	33	5	5	258	5	5	5
Inventory: Medical supplies	1		1	20	20	20	21	22	23
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	195	26	4	4	4	6	4	4	4
Inventory: Stationery and printing	1 245	1 140	1 946	2 466	2 363	2 363	2 609	2 750	2 677
Lease payments	958	1 094	1 308	960	1 670	1 670	1 514	1 069	1 118
Property payments	2 420	2 489	3 491	3 540	2 830	2 830	4 138	4 340	3 240
Transport provided: Departmental activity	2 954	2 281	3 044		10	160			
Travel and subsistence	4 171	6 294	3 004	4 001	2 667	2 907	4 605	4 541	4 450
Training and development	1 367	607	498	997	1 167	1 553	1 065	1 101	1 151
Operating expenditure	1	186	679	5	891	891	5	5	43
Venues and facilities	776	1 045	5 182	1 399	1 691	1 570	1 570	1 543	1 614
Rental and hiring									
Interest and rent on land	16	18	218		185	191			
Interest	16	18	218		185	191			
Rent on land									
Transfers and subsidies to:	270	162	13	500	544	544	100	130	136

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Provincial and local									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	270	162	13	500	544	544	100	130	136
Social benefits		80	12		44	44			
Other transfers to households	270	82	1	500	500	500	100	130	136
Payments for capital assets	960	717	2 224	4 413	5 656	5 656	2 806	2 850	1 980
Buildings and other fixed structures									
Buildings and other fixed structures									
Machinery and equipment	960	660	2 224	4 413	5 656	5 656	2 806	2 850	1 980
Transport equipment									
Other machinery and equipment	960	660	2 224	4 413	5 656	5 656	2 806	2 850	1 980
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		57							
Payments for financial assets	7	601	10			1			
Total economic classification	81 249	80 125	95 852	109 533	93 112	93 112	132 774	135 320	143 547

TABLE 12.21: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CULTURAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/14	2014/15	2015/16
Current payments	28 068	29 848	39 731	68 678	54 435	54 977	75 009	73 681	77 472
Compensation of employees	7 485	8 702	9 833	25 321	13 726	13 726	30 038	30 077	33 767
Salaries and wages	6 585	7 725	9 833	22 535	12 443	12 443	26 663	26 843	29 247
Social contributions	900	977		2 786	1 283	1 283	3 375	3 234	4 520
Goods and services	20 583	21 146	29 898	43 357	40 709	41 251	44 971	43 604	43 705
Administrative fees	50	112				5			
Advertising	2 220	1 152	2 180	4 653	3 579	4 585	4 764	4 422	5 253
Assets less than the capitalisation threshold	8	22	35	47	47	29	50	51	53
Audit cost: External									

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/14	2014/15	2015/16
Bursaries: Employees									
Catering: Departmental activities	1 376	479	3 759	2 615	2 873	2 838	2 759	2 509	2 833
Communication (G&S)	276	319	372	389	389	337	411	422	437
Computer services									
Consultants and professional services: Business and advisory services	515	418	576		464	641			
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Legal costs				500	181	450	528	557	583
Contractors	1 842	8 571	5 848	9 855	7 173	7 253	10 407	10 434	8 198
Agency and support / outsourced services	11 191	7 487	10 528	17 524	17 095	16 349	17 976	17 232	17 461
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies	78	1		10	10	8	11	12	13
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	33	74	1		2	5			
Inventory: Stationery and printing	235	25	72	511	511	230	540	570	597
Lease payments	73	24			596	596			
Property payments		23	55			5			
Transport provided: Departmental activity	1 028	885	1 317	2 770	3 699	3 534	2 825	2 746	3 104
Travel and subsistence	1 146	414	1 225	1 832	1 339	1 238	1 934	1 937	2 131
Training and development	30	13	130	230	225	161	243	256	265
Operating expenditure		132	342	1 058	475	475	1 076	1 026	1 177
Venues and facilities	482	995	3 458	1 363	2 051	2 512	1 447	1 430	1 600
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:	28 098	29 897	56 067	13 106	38 362	37 820	29 533	31 507	33 010
Provincial and local	1 300		20 000						
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	1 300		20 000						
Municipal bank accounts	1 300		20 000						
Municipal agencies and funds									
Departmental agencies and accounts	16 400	17 070	18 747		23 453	22 886	17 163	18 107	18 994
Social security funds									
Provide list of entities receiving transfers	16 400	17 070	18 747		23 453	22 886	17 163	18 107	18 994

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/14	2014/15	2015/16
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	10 396	12 827	16 026	13 106	14 570	14 570	12 370	13 400	14 016
Households	2		1 294		339	364			
Social benefits	2		1 294		339	364			
Other transfers to households									
Payments for capital assets	184	101	54	210	210	210	50 148	142	110
Buildings and other fixed structures							50 000		
Buildings and other fixed structures							50 000		
Machinery and equipment	184	101	54	210	210	210	148	142	110
Transport equipment									
Other machinery and equipment	184	101	54	210	210	210	148	142	110
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	56 350	59 846	95 856	81 994	93 007	93 007	154 690	105 330	110 592

TABLE 12.22: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: LIBRARY AND INFORMATION SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/14	2014/15	2015/16
Current payments	5 968	5 113	6 649	12 647	10 434	10 424	10 133	19 947	22 176
Compensation of employees	3 028	2 641	2 513	7 185	4 662	4 662	5 974	8 532	8 993
Salaries and wages	2 653	2 315	2 513	6 393	4 142	4 142	5 266	7 615	7 824
Social contributions	375	326		792	520	520	708	917	1 169
Goods and services	2 940	2 472	4 136	5 462	5 772	5 762	4 159	11 415	13 183
Administrative fees	1	90	1	55	55	148	57	61	64
Advertising		48	354	340	450	450	307	377	396
Assets less than the capitalisation threshold	2		7	322	322	322	290	357	374
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	59	70	70	178	178	178	181	190	198
Communication (G&S)	21	24	31	50	50	50	52	54	57
Computer services	182			70	70	70	406	78	82
Consultants and professional services: Business and advisory services	13	5							
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/14	2014/15	2015/16
Consultants and professional services: Legal costs								6 670	7 450
Contractors									
Agency and support / outsourced services	1 271	360	1 771	1 865	2 040	1 956	1 703	1 143	1 162
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	735	268	211	40	40	40	642	1 198	2 046
Inventory: Materials and supplies	1								
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables								100	105
Inventory: Stationery and printing	18	29	28	45	45	46	48	160	167
Lease payments									
Property payments									
Transport provided: Departmental activity			6						
Travel and subsistence	124	245	198	210	210	209	220	238	247
Training and development	155	102	62	45	45	129	47	50	52
Operating expenditure	358	1 231	1 315	2 237	2 237	2 134	201	739	783
Venues and facilities			82	5	30	30	5		
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:	50 557	58 542	59 617	37 287	37 287	37 297	38 088	72 311	72 311
Provincial and local	50 556	58 429	59 563	37 287	37 287	37 287	38 088	72 311	72 311
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	50 556	58 429	59 563	37 287	37 287	37 287	38 088	72 311	72 311
Municipal bank accounts	50 556	58 429	59 563	37 287	37 287	37 287	38 088	72 311	72 311
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/14	2014/15	2015/16
Households	1	113	54			10			
Social benefits	1	113	54			10			
Other transfers to households									
Payments for capital assets	136		53	19 300	22 523	22 523	41 123	60 521	97 120
Buildings and other fixed structures				19 200	22 423	22 423	41 100	60 207	96 792
Buildings and other fixed structures				19 200	22 423	22 423	41 100	60 207	96 792
Machinery and equipment	136		53	100	100	100	23	314	328
Transport equipment									
Other machinery and equipment	136		53	100	100	100	23	314	328
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			14						
Total economic classification	56 661	63 655	66 333	69 234	70 244	70 244	89 344	152 779	191 607

TABLE 12.23: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SPORT AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/14	2014/15	2015/16
Current payments	151 881	130 203	137 059	125 190	176 036	175 980	141 805	151 428	156 820
Compensation of employees	46 976	50 643	41 218	26 328	43 192	43 192	29 566	36 140	32 283
Salaries and wages	41 941	45 117	41 218	23 432	37 886	37 886	26 281	32 142	27 329
Social contributions	5 035	5 526		2 896	5 306	5 306	3 285	3 998	4 954
Goods and services	104 905	79 560	95 750	98 862	132 829	132 773	112 239	115 288	124 537
Administrative fees	114	347	414	266	266	245	280	294	797
Advertising	40 703	8 537	10 543	1 335	6 647	6 907	1 410	1 486	1 536
Assets less than the capitalisation threshold	572	74	50	200	225	139	211	223	234
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	7 971	10 056	2 880	5 575	4 025	4 010	5 887	6 179	7 207
Communication (G&S)	1 464	1 506	1 601	1 102	1 167	1 255	1 164	1 226	1 743
Computer services									
Consultants and professional services: Business and advisory services	25	26		60	60	60	5 688	6 118	6 658
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Legal costs		418						619	647
Contractors	14 546	19 679	15 623	28 952	36 745	36 784	25 202	27 756	29 582
Agency and support / outsourced services	10 531	10 110	15 324	14 194	40 002	39 002	21 023	15 805	18 357
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies	9	7	3	72	72	72	78	80	81
Inventory: Fuel, oil and gas	1			120	120	120	127	134	134

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/14	2014/15	2015/16
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	1		2						
Inventory: Medical supplies	185	74	99						
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	15 416	10 222	18 778	16 510	15 247	14 786	17 661	18 389	21 438
Inventory: Stationery and printing	141	213	207	647	577	577	684	752	1 230
Lease payments	536	515	563	502	652	652	530	559	1 567
Property payments	622	664	512	625	662	662	660	696	1 201
Transport provided: Departmental activity	3 189	3 196	4 317	4 430	3 930	3 930	4 678	4 935	5 003
Travel and subsistence	4 615	2 966	5 303	8 566	4 202	4 196	9 045	9 541	9 634
Training and development	267	50	115	287	287	181	296	312	324
Operating expenditure	679	4 591	12 931	13 619	11 442	11 272	15 715	15 180	15 182
Venues and facilities	3 318	6 309	6 485	1 800	6 501	7 923	1 900	5 004	1 982
Rental and hiring									
Interest and rent on land			91		15	15			
Interest			91		15	15			
Rent on land									
Transfers and subsidies to:	14 568	7 084	13 702	6 267	4 362	4 362	3 381	3 500	3 661
Provincial and local	5 490	1 600							
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	5 490	1 600							
Municipal bank accounts	5 490	1 600							
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions	1 400	400	900						
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	7 591	5 011	12 784	6 267	4 267	4 267	3 381	3 500	3 661
Households	87	73	18		95	95			
Social benefits	87	41	18		95	95			
Other transfers to households		32							
Payments for capital assets	2 505	425	784	619	877	933	15 298	552	554
Buildings and other fixed structures	871	110					15 000		
Buildings and other fixed structures	871	110					15 000		
Machinery and equipment	1 603	315	784	619	877	933	298	552	554
Transport equipment									
Other machinery and equipment	1 603	315	784	619	877	933	298	552	554

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/14	2014/15	2015/16
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	31								
Payments for financial assets		32	37						
Total economic classification	168 954	137 744	151 582	132 076	181 275	181 275	160 484	155 480	161 035

TABLE 12.24: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: COMMUNITY LIBRARY SERVICES GRANT (LIBRARY AND ARCHIVE SERVICES)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	1 838	1 435	2 770	6 940	4 754	4 754	2 982	7 090	7 936
Compensation of employees				2 823	300	300	800	3 202	3 199
Salaries and wages				2 512	261	261	696	2 849	2 846
Social contributions				311	39	39	104	353	353
Goods and services	1 838	1 435	2 770	4 117	4 454	4 454	2 182	3 888	4 737
Administrative fees		78		40	40	40			
Advertising			223	305	415	415	129	130	324
Assets less than the capitalisation threshold				300	300	300	172	170	218
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	4	8	5	105	105	105	22	57	23
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Legal costs									
Contractors									
Agency and support / outsourced services	982	200	1 308	1 400	1 627	1 627	1 259	2 377	2 556
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	721	263	165				600	1 154	1 616
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing			1						
Lease payments									

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Property payments									
Transport provided: Departmental activity			6						
Travel and subsistence	80		104	75	75	75			
Training and development	6			30	30	30			
Operating expenditure	45	886	887	1 862	1 862	1 862			
Venues and facilities			71						
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies tot:	45 500	49 603	52 216	30 285	30 285	30 285	19 388	58 311	58 311
Provincial and local	45 500	49 603	52 216	30 285	30 285	30 285	19 388	58 311	58 311
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	45 500	49 603	52 216	30 285	30 285	30 285	19 388	58 311	58 311
Municipal bank accounts	45 500	49 603	52 216	30 285	30 285	30 285	19 388	58 311	58 311
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets				19 200	21 723	21 723	41 100	60 207	96 792
Buildings and other fixed structures				19 200	21 723	21 723	41 100	60 207	96 792
Buildings and other fixed structures				19 200	21 723	21 723	41 100	60 207	96 792
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification:	47 338	51 038	54 986	56 425	56 762	56 762	63 470	125 608	163 039

TABLE 12.25: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: MASS SPORT AND RECREATION PARTICIPATION PROGRAMME CONDITIONAL GRANT (SPORT AND RECREATION)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	54 298	60 534	73 313	71 706	74 130	74 130	87 749	92 108	94 584
Compensation of employees			1 465	5 868	4 436	4 436	5 296	5 561	5 713
Salaries and wages			1 342	5 223	3 859	3 859	4 608	4 838	4 970
Social contributions			123	645	577	577	688	723	743
Goods and services	54 298	60 534	71 757	65 838	69 679	69 679	82 453	86 547	88 871
Administrative fees	114	304	414	201	201	201	212	224	237
Advertising	1 961	3 785	4 289	887	3 673	3 673	937	987	1 047
Assets less than the capitalisation threshold	155	14	48	150	175	175	158	167	177
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	6 319	8 831	2 452	5 150	3 600	3 600	5 523	5 915	6 269
Communication (G&S)	57	93	1 391	803	865	865	848	944	1 001
Computer services									
Consultants and professional services: Business and advisory services	5	4					7 159	6 118	6 485
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Legal costs									
Contractors	8 773	5 194	4 089	3 662	2 855	2 855	4 697	4 365	4 628
Agency and support / outsourced services	5 404	7 499	11 821	10 140	16 948	16 948	14 388	14 448	15 294
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies	2		3	54	54	54	57	60	63
Inventory: Fuel, oil and gas	1								
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	1								
Inventory: Medical supplies	196	17	100	120	120	120	127	134	142
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	14 905	9 903	18 602	16 505	15 242	15 242	17 429	18 370	20 768
Inventory: Stationery and printing	130	116	203	517	447	447	546	575	611
Lease payments	366	294	550	252	612	612	266	280	297
Property payments	153	303	512	280	110	110	296	696	738
Transport provided: Departmental activity	2 336	2 417	4 143	4 360	3 860	3 860	4 678	4 935	5 231
Travel and subsistence	1 057	569	4 819	7 507	3 143	3 143	9 027	8 355	8 855
Training and development	267		104	56	56	56	59	62	66
Operating expenditure	10 380	15 206	12 816	13 589	11 412	11 412	14 350	15 125	14 980
Venues and facilities	1 716	5 985	5 401	1 605	6 306	6 306	1 696	4 787	1 982
Rental and hiring									
Interest and rent on land			91		15	15			
Interest			91		15	15			
Rent on land									
Transfers and subsidies tot:	2 629	1 724	400	2 000					

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R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Provincial and local	1 740	1 600							
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	1 740	1 600							
Municipal bank accounts	1 740	1 600							
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	889	93	400	2 000					
Households		31							
Social benefits		31							
Other transfers to households									
Payments for capital assets	1 485	178	771	224	482	482	520	575	630
Buildings and other fixed structures									
Buildings and other fixed structures									
Other fixed structures									
Machinery and equipment	1 454	178	771	224	482	482	520	575	630
Transport equipment			607		213	213	250	275	300
Other machinery and equipment	1 454	178	164	224	269	269	270	300	330
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	31								
Payments for financial assets			31						
Total economic classification:	58 412	62 436	74 515	73 930	74 612	74 612	88 269	92 683	95 214

TABLE 12.26: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EPWP (SOCIAL SECTOR) CONDITIONAL GRANT (SPORT AND RECREATION)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments							1 333		
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services							1 333		
Administrative fees									
Advertising									
Assets less than the capitalisation threshold									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development							1 333		
Operating expenditure									
Venues and facilities									
Rental and hiring									
Interest and rent on land									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Interest									
Rent on land									
Transfers and subsidies to:									
Provincial and local									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipal bank accounts of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings and other fixed structures									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification:									1 333

TABLE 12.27: TRANSFERS TO LOCAL GOVERNMENT: SPORT, ARTS, CULTURE AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Total departmental transfers/grants									
Category A	21 819	20 840	49 947	14 837	14 837	14 837	15 688	39 011	39 011
Ekurhuleni	6 179	6 220	27 400	2 775	2 775	2 775	3 700	11 411	11 411
City of Johannesburg	8 120	8 400	9 547	6 872	6 872	6 872	7 888	16 800	16 800
City of Tshwane	7 520	6 220	13 000	5 190	5 190	5 190	4 100	10 800	10 800
Category B	30 987	37 186	28 800	21 950	21 950	21 950	21 600	32 500	32 500
Nokeng tsa Taemane	3 340	3 400							
Kungwini	3 340	3 400							
Emfuleni	4 682	5 150	7 200	1 730	1 730	1 730	1 800	4 900	4 900
Midvaal	3 289	3 400	2 800	3 940	3 940	3 940	2 600	3 700	3 700
Lesedi	4 349	4 320	3 850	2 770	2 770	2 770	3 650	3 800	3 800
Mogale City	4 279	4 300	5 400	4 770	4 770	4 770	4 125	6 800	6 800
Randfontein	4 329	3 400	2 600	2 820	2 820	2 820	2 700	3 700	3 700
Westonaria	3 379	3 316	2 600	2 240	2 240	2 240	2 700	3 700	3 700
Merapong City		6 500	4 350	3 680	3 680	3 680	4 025	5 900	5 900
Category C	4 540	2 003	816	500	500	500	800	800	800
Metsweding	1 330	500							
Sedibeng	2 630	500							
West Rand	580	1 003	816	500	500	500	800	800	800
Total departmental transfers to local government				37 287	37 287	37 287	38 088	72 311	72 311

