

VOTE 12

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION

To be appropriated by Vote in 2014/15	R 714 362 000
Responsible MEC	MEC for Sport, Arts, Culture and Recreation
Administering Department	Department of Sport, Arts, Culture and Recreation
Accounting Officer	Head of Department

1. OVERVIEW

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

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 Sports, 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.

Main services

The DSACR is a lead department in relation to Outcome 14 “Nation building and social cohesion”. The DSACR is equally aware of its critical and clearly targeted role in support of the attainment of each of the other 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

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 the communities effectively and efficiently. These departmental policies and strategies are also aligned to other key socio-economic development interventions of Gauteng Provincial Government (GPG such as the Gauteng Economic Growth and Development Strategy (GEGDS), the Social Development Strategy (SDS) and the Global City Region (GCR) concepts.

In addition, a number of other national and provincial frameworks, studies and plans have informed the revision and update of the DSACR strategic plan, including but not limited to:

- The Presidency Discussion Document on “Improving Government Performance: Our Approach”;
- The National Development Plan (NDP);
- Mzansi’s Golden Economy;
- The National Sport and Recreation Plan; and
- Gauteng 2055: A discussion document on the long-term development plan for the Gauteng City Region.

Outcomes

- The Administration Programme contributes to the GPG Outcome 12– “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 work and inclusive economic growth”;
- The Library, Information and Archival Services Programme contributes to the GPG Outcome 14 – “Nation building and Social Cohesion”; 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 are and feel safe”.

External activities and events relevant to budget decisions

Sport, arts and culture, library and information services continue to play a crucial role in promoting social cohesion and nation building within society. Besides being a unifier, the sector has an important role to play in promoting healthy lifestyles and contributing to building safe, secure and sustainable communities. Both 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.

The Gauteng Film Commission was incorporated into the Department during 2011/2012. The overall objective is to support and contribute to the growth of the Gauteng film industry.

Acts, rules and regulations

Budget Planning in the Department considered the rules, acts and regulations which are included in the Strategic Plan. Some of the most current acts, rules and regulations are:

- Gauteng Sport Policy and Plan;
- Creative Industries Development Framework;
- Craft Strategic Framework;
- Music Strategy;
- Performing Arts Strategy;
- Visual Arts Strategy;
- Competitive Sport Strategic Framework;
- Integrated Sport Plan;
- Grant-in-Aid Policy Framework for the allocation of funding to sector related organisations and institutions;
- Gauteng Arts in Schools Strategy;
- Gauteng Language Policy Framework; and
- Gauteng Provincial Archives and Records Services Bill, 2013.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2013/14)

Outcome 1: Quality Basic Education

Output 1: School Sport

In partnership with the Gauteng Department of Education (GDE), two Sport Focused Schools, Rosina Sedibane and Queen’s High were provided with technical and financial assistance, as well as sport equipment and attire. Sport and Recreation South Africa (SRSA) conducted verification visits to the two schools to determine if they both meet the minimum requirements set by SRSA for Lead Schools. During the period under review, Rosina Sedibane won the Soccer/Football Metropolitan Cup and the under 17 Nike Manchester United Tournament. The school also represented the country in France, which exposed learners to international soccer.

The department coordinated the regional and provincial Gauteng School Sport Games. Learners participated in the following codes; winter games: Football, Netball, Rugby and Volleyball; spring games: chess, gymnastics, cross-country; and summer games: cricket, table tennis, tennis and basketball. These culminated in the provincial team, Team Gauteng’s participation at the national school championships in Mangaung. Team Gauteng, which includes both learners with Special Education Needs (LSEN) and learners from mainstream schools, won the South African Schools National Championships. The department trained educators technically in sport administration, athletics technical officiating and netball coaching to improve their capacity in delivering the School Sport Programme.

Fifty GDE Lead Schools were supported with equipment and attire in two codes (netball and athletics) to ensure an integrated and sustainable implementation of school sport. The Provincial Farm and Rural School Sport Festival provided an opportunity for learners from these marginalised areas to participate in different sport



codes. The Water Safety Education Programme, Learn to Swim was conducted in four regions covering 114 schools.

Output 2: Gauteng and Children's Carnival

The Gauteng learners were involved in both the Children's and the Gauteng Carnival through participating in the marimba, choreography, choral and carnival costume making programmes. The marimba rehearsals commenced in 10 identified schools in Soweto. A creative and artistic concept workshop was held to develop sketches for carnival costumes. A workshop to train choral conductors and choreographers was held in June 2013. These initiatives developed the skills of these young participants, enabling them to participate in artistic events and encouraging self-discipline amongst them, and thus promoting social cohesion.

The Children's Carnival was held on 7 September 2013 to promote social cohesion and nation building, whilst the Gauteng Carnival, implemented in partnership with local government, took place on the 7th and 8th of December 2013. The events created 5 476 temporary jobs; 74 artists were trained, and two business enterprises that are beneficiaries of the Gauteng Carnival development programme from previous years, were awarded a maintenance project.

Learners from 30 primary schools, 58 secondary schools and 8 LSEN schools participated in the Gauteng Carnival. In preparation for the carnival, these learners participated in the choreography workshops to train them in dance routines, in line with the carnival theme of Africa legacy. These activities provided an opportunity for artistic self-expression through dance and music.

Outcome 2: A long and healthy life for all South Africans

Output 1: Mass Participation Programme (Siyadlala)

Recreation which is also known as Mass Participation is growing in stature and has proven vital in the task of social crime prevention, safety and healthy living. The department facilitated daily activities as outreach programmes in all the 5 clusters as per Provincial Nodal Rural Areas and Poorest Wards. Four Gauteng Recreational Gymnastrada teams participated at the International Gym for Life tournament in Cape Town from 10 to 14 July 2013. Other activities like Big Walks were hosted in various clusters that motivated communities to further participate at the Gauteng Marathon, held on 8 September 2013. Other indigenous games include the National Active Ageing Games from 21 to 25 October 2013; a Big Walk on 6 October 2013; a Recreational Day on 5 October 2013; and the Provincial Aerobics event on 30 November 2013, all of which were supported during the financial year. The Department conducted a social crime prevention program in 4 of the 5 clusters from 25 November to 13 December 2013 to commemorate the 16 Days of Activism of No Violence against Women and Children.

Output 2: Theatre and Dance Programmes

In order to enhance creative arts within the province, the Ishashalazi Theatre Festival was held at the Soweto Theatre from 5 to 10 December 2013 with 20 groups. During the course of the year, auditions were held in various regions.

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

Output 1: Youth Camp

One Youth Camp drawing young people from the five clusters took place at the Camp Discovery in Hammanskraal. The objective of the camp was to build the capacity of young people in their own character development, leadership, as well as in knowledge and understanding of social cohesion. The campers conducted environmental programmes in Kekana Gardens.

Outcome 4: Decent employment through economic growth

Output 1: Craft

The department appointed Mining Technology (MINTEK) to start with the glass beads training for ten beneficiaries at the Old Sharpeville Police Station craft hub in Sedibeng. Ten crafters, visual artists and entrepreneurs were supported to participate at the South African Handmade DECOREX. The Department won the award for the best stand in the craft collective category. An additional 15 crafters were supported to participate at the Soweto Festival Expo.



Output 2: Music

The department hosted ten Premier Arts and Culture events to leverage job opportunities that will benefit Gauteng. The 100% Mzansi Hour Radio shows were hosted every Saturday on Y-FM to provide young emerging musicians with an opportunity to be on the Radio Air Playlist and to be exposed to listenership. The department also hosted 8 Puisano Live Music Showcases during the month of December to create jobs for artists and expose them to live music audiences. Two of these showcases coincided with the Youth Day celebrations and the Grahamstown National Arts Festival.

Output 3: Filming

A total of 107 film productions were facilitated by Gauteng Film Commission (GFC) and 3 221 temporary jobs were created to position Gauteng as a preferred film production centre, and location of choice. This was done to enhance competitiveness both locally and internationally.

Outcome 8B: An empowered, fair and inclusive citizenship

Output 1: National/Significant Days commemorative events

In partnership with the National Department of Arts and Culture and Tshwane Metropolitan Municipality, two days of national significance were commemorated at the Union Buildings. These were National Freedom Day and Day of Reconciliation. The Day of Reconciliation celebrated the 100th Anniversary of the Union Building and the President unveiled the 9m tall statue of the former President, Mr Nelson Mandela, to honour the legacy of the founding father of democracy in South Africa.

The Youth Day celebrations were held in Soweto at Mofolo Park in partnership with City of Johannesburg. Mandela Day was held in Eldorado Park, Women's Day celebrations were held in August, and Heritage Day was held at Maropeng. These events contributed towards nation building and social cohesion.

Output 2: Heritage sites

Twenty-five sites were identified and sent to municipalities for verification to determine the appropriate management in the formal process of protection. Research was conducted to provide additional information with regards to sites identified.

Output 3: Funding for Municipal library services

The project to recapitalise municipal libraries to enable the Gauteng citizens to gain access to knowledge and information that will improve their socio-economic situation is in progress. All six libraries in the Venterspost, Boitumelo, Heidelberg, Khutsong, Ratanda and Kagiso are in advanced stages of construction.

The Born to Read programme is aimed at improving family literacy levels and to create awareness about the impact of reading in the lives of children. This initiative was conducted at Vischkuil, Lilian Ngoyi Hospital, and the Khutsong Clinic. The Debate Programme was implemented at Baviaanspoort Prison in partnership with the Department of Correctional Services.

Output 4: Social Cohesion

The department coordinated six social cohesion dialogues that focussed on social issues such as xenophobia, moral and ethical values for the youth and elderly, young women in sports, as well as a poetry session.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2014/15)

Outcome 1: Quality Basic Education

Output 1: School Sport

The department will continue to implement the School Sport Mass Participation Programme in partnership with the Gauteng Department of Education (GDE). This will be done in accordance with the directives from the national government, focussing on under-performing schools. 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. 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.



Output 2: Gauteng Schools' Carnival

In partnership with the GDE, the department will be implementing the Gauteng Schools' Carnival. Training will be provided to a number of learners identified from various schools to prepare for, and participate in the carnival.

Output 3: Arts in School

The department, in partnership with GDE and National Department of Arts and Culture, will support the implementation of the Creative Art curriculum with an emphasis on art-focused schools. The department will coordinate and facilitate the implementation of Arts (performing and/or visual) and Cultural programmes in schools. Four Arts and Culture programmes (drama, dance, visual art and music) will be introduced to more schools for learners to participate in.

The department is also focusing on marimba training, the National Symbols Awareness Campaigns on the National Flag, in addition to the Mosaic Art Project on the National Symbols at schools and the 20 Years of Democracy campaign.

Outcome 2: A long and healthy life for all South Africans

Output 1: Mass Participation Programme (Siyadladla)

The Mass Participation Programme that provides opportunities for community members to embrace a healthy and active lifestyle will be implemented in decentralised hubs located within the province. These programmes will include Indigenous Games, Disability Games, Gymnastrada, Black Ball Pool, and Fun Run/Walk programmes. 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 Departments of Social Development and Health.

Output 2: Theatre and Dance Programmes

Auditions for theatre and dance will be continued, where talent can be identified with the aim to develop it further. This will also encourage communities to live active and healthy lifestyles.

Output 3: Creative Arts Programme

This Programme will implement various arts and culture mass participation programmes across the Province, including traditional and contemporary dance; Ishashalazi theatre; poetry; and gospel, indigenous and choral music. Other arts and culture programmes will be implemented during commemorative events on national days.

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 valuable life skills to youth at risk. The aim of the camps is to contribute towards creating safer and more secure communities.

Output 2: 16 Days of Activism Programme

The 16 Days of Activism against Women and Child Abuse will be undertaken as part of the social crime prevention efforts to encourage the prevention of women and child abuse. The programme will provide valuable information on what recourse victims of abuse 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 their related industries will gain maximum benefit from the programmes offered. These will enable them to create sustainable livelihoods for themselves as well as be of benefit of the province. Access to various platforms in which to display their talents and skills will be facilitated. The Department aims at ensuring access to resources, to improve product quality and production efficiencies. The focus is on facilitating and improving access to the marketplace at platforms such as DECOREX, Design Indaba and South African Handmade.

Output 2: Music

The department will explore all opportunities to implement the Music Strategy so as to enable musicians and others in related industries to gain maximum benefit from the programmes on offer. These will enable the target audience to create sustainable livelihoods for themselves and to have access various platforms to display their talents and skills for the benefit of the province.



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. Films supported by GFC include Hear Me Move, which is a first SA dance film that will be released in September 2014. An Afrikaans film, a genre which is becoming more popular in SA, Vrou soek Broer was also supported.

Output 4: Financial Aid

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

Output 5: Major events

The Bidding and Hosting Strategy will be implemented in support of the Gauteng Globally Competitive City Region, making Gauteng the "Home of Champions". The province will continue to host national and international events through strategic partnerships according to approved agreements. Some of the major events to be hosted by the province include the Gauteng Champions Parade Derbies and a number of Cup games.

Outcome 14: Nation building and social cohesion

Output 1: National/Significant Days commemorative events

The department will work closely with strategic partners to continue to host, and/or co-host events to commemorate National/Significant Days, in effort to strengthen nation building in the province. Funding for arts and cultural organisations and individuals will be made available as part of the Grant-in-Aid Programme.

Output 2: Heritage resources

The DSACR will identify, grade, preserve, protect, brand and promote the heritage resources, in partnership with strategic role-players, including national and local government, the South African Heritage Resources Agency (SAHRA) and the Provincial Heritage Resource Agency of Gauteng (PHRA-G). The department will focus on the celebration of 20 Years of Democracy by implementing activities such as Freedom Fridays with Lead SA, to promote nation building and social cohesion.

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. The province will facilitate the construction of the Provincial Archives Centre and the Archive Board to comply with the constitutional mandate. The DORA grant will be utilised for the building of 8 new libraries.

Output 4: Sport development

The Sport Development Plan for Gauteng will be rolled out with a particular focus on the targeted approach to sports development. Capacity building and training programmes for coaches, technical officials, and administrators will be conducted.

Output 5: Creative Industries Programmes

The department will implement the Creative Industries Strategy, and will work with all three spheres of government as well as private theatres to contribute to the performing arts in communities. The department will continue leveraging opportunities, supporting and coordinating the attraction of major arts and culture events to be staged in Gauteng. This will be done through the hosting of the Summer Biennale, in addition to supporting the arts and culture premier events.

4. REPRIORITISATION

In order to realise the goals and objectives of the department, funds were allocated to priorities taking into account cost saving measures while incorporating inflation. The outcomes-based planning and budgeting approach adopted in the province during the 2009/10 financial year guided the formulation of the 2014 MTEF budget. Funds were reprioritised within the baselines to ensure that the resources are directed to the attainment of service delivery targets over the 2014 medium term. The key outputs prioritised are: the construction of eight new libraries; the Provincial Archive Centre; and the refurbishment of the Bob van Reenen stadium.

5. PROCUREMENT

The department has made strides in terms of improving its supply chain management practices, and drafts an annual procurement plan on the basis of the approved business plans from programmes. Contracts are awarded to suitable service providers ensuring that value for money is achieved. The supply chain management unit in the department subscribes to and complies with government's procurement guidelines, policies and regulations. In the business plans and annual performance document the core principles of behaviour which is made up of the Five Pillars of Procurement are adhered to. The department strives to be the best performing unit in the province and staff members are skilled and trained to perform optimally.

The major procurement to be undertaken relates to the building of eight community libraries, building of the Provincial Archive Centre and the refurbishment of Bob van Reenen stadium.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Equitable share	221 894	259 334	306 263	384 220	368 120	368 120	489 259	517 527	374 725
Conditional grants	119 283	130 494	132 375	153 072	153 072	153 072	225 103	261 879	276 595
Community Library Services Grant	51 619	55 297	56 763	63 470	63 470	63 470	125 608	162 693	172 450
Mass Participation and Sport Development Grant	67 664	75 197	74 612	88 269	88 269	88 269	94 915	99 186	104 145
Expanded Public Works Programme Integrated Grant							2 000		
Social Sector Expanded Public Works Programme Incentive Grant for Provinces			1 000	1 333	1 333	1 333	2 580		
Total receipts	341 177	389 828	438 638	537 292	521 192	521 192	714 362	779 406	651 320

The total departmental receipts consist of both equitable share and conditional grants. The departmental equitable share increased from R221.8 million in 2010/11 to R384.2 million in 2013/14, an increase of R162 million. The equitable share funding fluctuates over the 7 year period under review due to the funding of once off projects. The equitable share increases significantly by 27 per cent, from R384.2 million for 2013/14 to R489.2 million for 2014/15 due to earmarked allocations for the building of the Provincial Archive Centre and the upgrading of the Bob van Reneen stadium.

Funding in the form of conditional grants increased by 29 per cent from R119.2 million for 2010/11 to R153 million in the 2013/14 financial year to achieve, amongst others, greater access to information, social cohesion and job creation. In the 2014/15 financial year the allocation for conditional grants increases to R225.1 million from R153 million in 2013/14. This increase is attributed to an increase in the Community Library Services Grant for the building of new libraries and the allocation of the Expanded Public Works Programme Integrated Grant for job creation and the Social Sector Expanded Public Works Programme Incentive Grant for Province. The Mass Participation and Sport Development Grants grow in line with projected inflation and is based on a needs analysis, hence the increase of 8 per cent totalling to R88.2 million in 2013/14 and R94.9 million in the 2014/15 financial year.

6.2 Departmental receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	98	91	94	106	140	140	141	145	150
Transfers received			1						
Fines, penalties and forfeits									
Interest, dividends and rent on land	14	31	3	40	10	10	11	12	13
Sales of capital assets		60							
Transactions in financial assets and liabilities	508	113	86	237	56	56	56	60	65
Total departmental receipts	620	295	184	383	206	206	208	217	228

The department's revenue collection largely consists of parking fees for officials, recoveries of expenditure or payments with regards to claims for recovery of goods or services. Other revenue sources include miscellaneous interest from debt recoveries and commission received for collection of insurance premiums. The department reduced its collection from R383 000 in 2013/14 to R208 000 for the 2014/15 financial year due to the slow collection of debt and interest. The revenue collection estimate was adjusted downwards to R206 000 during the 2013/14 adjustment budget process due to the reason mentioned above. The department's activities are not geared towards revenue however revenue is generated from employees through parking, debt and recoveries of previous expenditure.

6.3 Donor funding

N/A

7. PAYMENT SUMMARY

7.1 Key assumptions

The key assumptions underpinning this budget are as follows:

- The reprioritisation process initiated during the 2009/10 financial year which involves aligning the strategic plan of the department with the Programme of Action and the provincial outcomes;
- The budget for personnel over the 2014 medium term was informed by the projected inflation using the 2013/14 revised estimate as the base;
- The personnel budget was adjusted in line with inflation over the 2014 medium term with, 6.4 per cent for 2014/15; 5.4 per cent for 2015/16 and 5.3 per cent for the 2016/17 financial year;
- The construction of the eight libraries and the Bob van Reenan Stadium;
- Provision was made for the housing allowance per person per month for each of the year over the 2014 MTEF; and
- Provision was made for long service awards according to the DPSA regulations.

7.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
1. Administration	80 125	95 852	86 844	132 774	121 803	121 803	110 102	112 467	115 908
2. Cultural Affairs	59 846	95 856	86 973	154 690	102 047	96 939	95 493	97 906	107 968
3. Library and Archives Services	63 655	66 333	68 016	89 344	108 596	108 596	291 893	356 641	208 792
4. Sport and Recreation	137 744	151 582	192 192	160 484	188 746	193 854	216 874	212 392	218 652
Total payments and estimates	341 370	409 623	434 025	537 292	521 192	521 192	714 362	779 406	651 320

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	243 809	277 044	321 786	356 815	347 659	347 081	368 172	392 338	404 127
Compensation of employees	106 122	111 667	109 238	168 403	148 283	148 283	176 109	179 441	189 375
Goods and services	137 669	165 068	212 548	188 412	199 376	198 798	192 063	212 897	214 752
Interest and rent on land	18	309							
Transfers and subsidies	95 685	129 399	81 485	71 102	90 882	90 890	104 689	123 667	140 408
Provinces and municipalities	60 029	79 563	37 287	38 088	37 488	37 488	55 228	72 311	78 801
Departmental agencies and accounts	17 070	18 747	23 453	17 163	21 563	21 563	24 747	25 993	27 397
Higher education institutions	400	900	437						
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	17 867	28 810	19 648	15 751	31 606	31 606	24 414	25 227	34 067
Households	319	1 379	660	100	225	233	300	136	143
Payments for capital assets	1 243	3 115	30 738	109 375	82 651	83 221	241 501	263 401	106 785
Buildings and other fixed structures	110		22 789	106 100	76 100	76 100	235 000	258 792	101 922
Machinery and equipment	1 076	3 115	7 949	3 275	6 551	7 121	6 501	4 609	4 863
Software and other intangible assets	57								
Payments for financial assets	633	65	16						
Total economic classification:	341 370	409 623	434 025	537 292	521 192	521 192	714 362	779 406	651 320

The department's expenditure grew from R341.3 million to R434 million in 2012/13, an increase of R93 million or 27 per cent. The compensation of employees' expenditure increased by 3 per cent over the 3 year period from the R106.1 million for 2010/11 to R109.2 million for the 2012/13 financial year. The marginal increase in personnel expenditure in 2012/13 is due to the new organisational structure not endorsed by the Department of Public Service and Administration (DPSA) for the aforementioned period. Expenditure on goods and services shows an increase of 54 per cent from R137.6 million in 2010/11 to R212.5 million in 2012/13, an increase of R75 million. This is due to additional allocations for the Sport Academic, OR Tambo Memorial, and Library services.

Transfers to municipalities declined from R79.5 million in 2011/12 to R37.2 million in 2012/13, a decrease of R42 million, due to the once-off allocation for OR Tambo Memorial in 2011 and R19 million which was allocated specifically for library facilities in 2012/13. Payments for capital assets shows an increase from R1.2 million from 2010/11 to R30.7 million in 2012/13, due to the department undertaking infrastructure projects.

The substantial increase in the allocation of the department is attributable to additional funds allocated to the department in the 2014/15 financial year with the budget increasing by 33 per cent from main budget of R537.2 million for 2013/14 to R714.3 million for 2014/15. The increase of 33 per cent is as a result of a once-off allocation of R20 million to the upgrading of the Bob van Reneen stadium in Krugersdorp and an allocation of R132 million to the construction of the Provincial Archive Centre. The department also received an additional allocation for the Expanded Public Works Program (EPWP) Integrated Grant and an increase in the Social Sector EPWP Incentive Grant to drive job creation.

The 2014 Medium Term Expenditure Framework (MTEF) allocation to compensation of employees shows an increase of R8 million, from R168.4 million in the 2013/14 main budget to R176.1 million in 2014/15. This is due to the implementation of the recruitment plan which aims to fill all vacant positions, and ensure that good governance is enhanced and services delivery is improved. The allocation to goods and services shows an increase from R188.4 million for the main budget 2013/14 to R214.7 million, an increase of R26 million over the 2014 medium term.

The 2014 MTEF allocation to transfers and subsidies shows a 45 per cent increase from the main allocation of R38 million in 2013/14 to R55.2 million, as a result of increase in Library Conditional grants for the building of new libraries.

The allocation to payments for capital assets increases from R109.3 million in the 2013/14 main budget to R241.5 million in 2014/15 due to an additional allocation for the building of the Provincial Archive Centre and Bob van Reneen stadium.

7.3 Infrastructure payments

7.3.1 Departmental infrastructure payments

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

7.4 Departmental public-private-partnership (PPP) projects

N/A

7.5 Transfers

7.5.1 Transfers to public entities

N/A

7.5.2 Transfers to other entities

TABLE 12.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Gauteng Film Commission	17 070	18 747	23 453	17 163	21 563	21 563	24 747	25 993	27 397
Total departmental transfers to other entities	17 070	18 747	23 453	17 163	21 563	21 563	24 747	25 993	27 397

The objective of the Gauteng Film Commission (GFC) is to create an enabling environment for all role players to ensure that individuals, organisations and companies benefit from the filming industry in the province.

The allocation increase from R21.6 million in the 2013/14 main budget to R24 million in 2014/15 this due to the carry-through effect of the additional funds allocated to the entity in 2013/14 which contributes to film production and job creation. The oversight of the entity has been shifted from Gauteng Department of Economic Development to the Department of Sport, Arts, Culture and Recreation. The amount increased to R27 million in 2016/17, an increase of R3 million for the period 2013/14 to 2016/17.

7.5.3 Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Category A	28 140	49 947	14 837	15 688	15 688	15 688	20 179	26 165	27 743
Category B	30 386	28 800	21 950	21 600	21 000	21 000	34 549	45 500	47 600
Category C	1 503	816	500	800	800	800	500	646	800
Total departmental transfers to local government	60 029	79 563	37 287	38 088	37 488	37 488	55 228	72 311	76 143

Expenditure decreased by R43 million in the 2012/13 from R79.5 million in the 2011/12 to R37.2 million. This was due to a once-off transfer for the OR Tambo memorial to Ekurhuleni Metropolitan Municipality and reallocation of some funds for the building of new libraries for Category A.

The expenditure in relation to Category B municipalities decreased by R7 million in the 2012/13 financial year from R28.8 million in 2011/12 to R21.9 million as a result of the reallocation of some funds for building of new libraries by the department. In the 2012/13 financial year expenditure decreased by 12 per cent to R500 000 from R816 000 in the 2011/12 financial year for Category C, the decrease of R316 000 was due to the reallocation of some funds for the procurement of IT equipment by the department for municipalities.

For the 2013/14 financial year the department allocated an amount of R38 million which was adjusted downwards during the 2013 adjustment process to R37.4 million. This was due to the fact that Emfuleni Local Municipality experienced a number of challenges and the department was mandated to procure services and IT equipment on behalf of the municipality.

Over the 2014 medium term, the allocation for Category B grows by an average estimate of 18 per cent per year. This increase is to provide additional support to municipalities in relation to the building of new libraries and libraries still to be built over the MTEF.

The budget allocation for 2014/15 increases by 45 per cent from R38 million in the 2013/14 main budget to R55.2 million for the 2014/15 financial year and R72.3 million and R76.1 million for the two outer years respectively. The significant increase over the 2014 MTEF period is due to support provided to municipalities in relation to new libraries being built over the medium term.

8. 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, facilities management, policy development, research, and strategic planning support. It also supports the coordination of the provincial commemoration of national days in Gauteng, as well as the development, upgrading, management and refurbishment of sport, recreation, arts, culture and library facilities, in collaboration with local and national government, the private sector and communities.

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

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

Programme objectives:

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

TABLE 12.7: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Office of the MEC	4 197	6 109	5 876	5 279	5 494	5 494	5 324	5 961	6 277
2. Corporate Services	75 928	89 743	80 968	127 495	116 309	116 309	104 778	106 506	109 631
Total payments and estimates	80 125	95 852	86 844	132 774	121 803	121 803	110 102	112 467	115 908

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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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	78 645	93 605	79 557	129 868	117 553	117 545	107 122	110 351	113 678
Compensation of employees	39 586	45 051	50 392	86 125	62 154	62 154	62 239	65 960	69 663
Goods and services	39 041	48 336	29 165	43 743	55 399	55 391	44 883	44 391	44 015
Interest and rent on land	18	218							
Transfers and subsidies	162	13	200	100	151	159	130	136	143
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	162	13	200	100	151	159	130	136	143
Payments for capital assets	717	2 224	7 085	2 806	4 099	4 099	2 850	1 980	2 087
Buildings and other fixed structures									
Machinery and equipment	660	2 224	7 085	2 806	4 099	4 099	2 850	1 980	2 087
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	57								
Payments for financial assets	601	10	2						
Total economic classification	80 125	95 852	86 844	132 774	121 803	121 803	110 102	112 467	115 908

The expenditure on compensation of employees increased by an average of 14 per cent from 2010/11 to 2011/12 due to filling of the vacancies in line with the recruitment plan of the department to capacitate the department as new strategies were adopted.

The significant decrease in goods and services of 66 per cent from R48.3 million in 2011/12 to R29.1 million for 2012/13 was mainly due to the movement of funds for commemoration of national days to Programme 2: Cultural Affairs, which provides heritage service and enhances their significance.

Expenditure on machinery and equipment shows an increase from R660 000 in 2010/11 to R7 million in the 2012/13 financial year. This was to support the increasing numbers of staff appointed, and the replacement of old equipment.

The Administration programme is mainly responsible for strategic support and governance structures. Through the implementation of cost cutting measures the programme decreases from R132.7 million for 2013/14 to R110.1 million in 2014/15. This is also due to the department aligning the budget of personnel to where the actual expenditure is incurred under Programme 2 and Programme 4. This is also evident in the significant decrease of 38 per cent compensation of employees from R86.1 million in 2013/14 to R62.2 million in the 2014/15 financial year. Thereafter compensation of employees grows by 6 per cent in the respective outer two years.

Goods and services only grows by 3 per cent from R43.7 million to R44.8 million in 2013/14 and 2014/15 respectively. This is due to the department reprioritising funds to core service delivery programmes.

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 the Department of Community Safety (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 in accessing financial and other forms of business support, in order 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 events 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; to 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	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Management	3 017	4 090	3 178	5 638	5 638	5 638	5 651	6 232	6 562
2. Arts & Culture	53 265	65 049	67 747	73 084	70 441	65 333	65 062	65 115	73 439
3. Museum Services									
4. Heritage Resource Services	3 453	26 129	15 879	73 116	23 116	23 116	21 909	23 392	24 632
5. Language Services	111	588	169	2 852	2 852	2 852	2 871	3 167	3 335
Total payments and estimates	59 846	95 856	86 973	154 690	102 047	96 939	95 493	97 906	107 968

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	29 848	39 731	47 174	75 009	65 266	60 158	63 792	64 787	65 698
Compensation of employees	8 726	10 164	10 613	31 055	24 300	19 000	20 241	21 440	22 471
Goods and services	21 122	29 567	36 561	43 954	40 966	41 158	43 551	43 347	43 227
Interest and rent on land									
Transfers and subsidies	29 897	56 067	39 773	29 533	36 633	36 633	31 506	33 009	42 156
Provinces and municipalities		20 000							
Departmental agencies and accounts	17 070	18 747	23 453	17 163	21 563	21 563	24 747	25 993	27 397
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	12 827	16 026	15 956	12 370	15 070	15 070	6 759	7 016	14 759
Households		1 294	364						
Payments for capital assets	101	54	26	50 148	148	148	195	110	114
Buildings and other fixed structures				50 000					
Machinery and equipment	101	54	26	148	148	148	195	110	114
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	59 846	95 856	86 973	154 690	102 047	96 939	95 493	97 906	107 968

The financial period 2010/11 to 2011/12 had a 60 per cent increase in expenditure as a result of the OR Tambo Memorial Monument which was constructed. In the 2012/13 financial year the decrease in the expenditure from R95.8 million to R86.9 million is due to the capital transfer of the OR Tambo project to the Ekurhuleni municipality.

From 2012/13 the expenditure increase from R86.9 million to R154.6 million in 2013/14 is due to a once-off allocation towards the building of the Women's Monument. Compensation of employees increased from R10.6 million in 2012/13 to R31 million in 2013/14 this to provide funds for the filling of vacancies as per the new organisational structure. The increase in goods and services for the 2011/12 of R29.5 million to R36.5 million in 2012/13 is due to the shifting of the allocation for the Commemoration of National Days.

The incorporation of the Gauteng Film Commission to cultural affairs contributes to the increase of the transfers of subsidies of R29.5 million in 2013/14 to 31.5 million in 2014/15. This will ensure that individuals are trained and developed within the Gauteng film industry towards "employability" and participation within the sector.

The decrease in allocation from R154.6 million in 2013/14 to R95.4 million in 2014/15 is as a result of the department suspending the R50 million for the Woman's Monument to the Department of Infrastructure for the construction of the monument. The MTEF allocation of R95.4 million to R107.9 million from 2014/15 to 2016/17 will enhance the implementation of various arts and culture mass participation programmes across the province. These include traditional and contemporary dance; Ishashalazi theatre; poetry; gospel, indigenous and choral music. The allocation will also ensure that other arts and culture programmes be implemented during commemorative events on national days.

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

Performance measures	Estimated Annual Targets		
	2014/2015	2015/2016	2016/2017
2.1 ARTS AND CULTURE			
National Performance Measure Indicators			
Number of structures supported: Language (PLC), Heritage (PHRA), Geographic Names (GNC); and Gauteng Arts and Culture Council (GACC)	4	4	4
Number of significant days hosted in the cultural calendar	7	7	7
Provincial Performance Measure Indicators			
Number of bursaries awarded to Visual and Performing Arts students in collaboration with GCRA	36 Visual and Performing Arts bursaries awarded	36 Visual and Performing Arts bursaries awarded	36 Visual and Performing Arts bursaries awarded
Number of Grants-in-Aid awarded to organizations, and/or companies	30 grants awarded	30 grants awarded	30 grants awarded
Provincial Carnival hosted per annum	Gauteng Carnival Hosted	Gauteng Carnival Hosted	Gauteng Carnival Hosted
Sub-sector Strategies (Craft, Music, Visual Arts and Performing Arts) developed and implemented	4 Strategies implemented	4 Strategies implemented	4 strategies implemented
Number of arts and culture premier events supported	10 Arts and Culture premier events supported	10 Arts and Culture premier events supported	10 Arts and Culture premier events supported
Market access initiative supported	1	1	1
2.2 MUSEUM AND HERITAGE			
Provincial Performance Measure Indicators			
Number of national symbols awareness campaigns implemented	6	6	6
Number of geographical names systems advocacy campaigns held	2	2	2
Database of provincial heritage sites compiled and maintained	Database maintained	Database maintained	Database maintained
Number of monuments supported	5	5	5
Provincial Heritage Resource legislation developed, approved and implemented	Heritage legislation regulations developed	Heritage legislation implemented	Heritage legislation implemented
2.3 LANGUAGE SERVICES			
National Performance Measure Indicators			
Number of language coordinating structure supported	1	1	1
Provincial Performance Measure Indicators			
Provincial Language Policy implemented and Legislation promulgation	Provincial Language Policy implemented and Legislation promulgation	Provincial Language Policy and Legislation implemented	Provincial Language Policy and Legislation implemented
2.4 GAUTENG FILM COMMISSION			
Provincial Performance Measures Indicators			
Number of projects implemented aimed at supporting the distribution of local filmed content	8	8	8
Number of productions facilitated by GFC (permits, locations, assistance with facilities, crew, hospitality etc.)	176 productions facilitated by GFC	176 productions facilitated by GFC	176 productions facilitated by GFC
Number of training initiatives supported	6	6	6
Number of individuals trained and developed within the Gauteng film industry towards "employability" and participation within the sector.	300	396	396

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 in providing 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, in order to enable Gauteng citizens to gain access to knowledge and information that will improve their socio-economic situation (division of revenue act grant);

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- 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 ARCHIVES SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
					2013/14				
1.Management	933	954	947	1 301	1 301	1 301	1 284	1 443	1 519
2.Library Services	62 452	64 727	66 601	86 312	85 564	86 065	156 847	191 318	205 293
3.Archives	270	652	468	1 731	21 731	21 230	133 762	163 880	1 980
Total payments and estimates	63 655	66 333	68 016	89 344	108 596	108 596	291 893	356 641	208 792

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
					2013/14				
Current payments	5 113	6 649	7 934	10 133	8 327	8 327	20 171	25 210	27 723
Compensation of employees	2 641	2 566	2 826	5 974	4 530	4 530	15 646	12 373	9 901
Goods and services	2 472	4 083	5 108	4 159	3 797	3 797	4 525	12 837	17 822
Interest and rent on land									
Transfers and subsidies	58 542	59 617	37 287	38 088	37 562	37 562	55 398	72 311	78 801
Provinces and municipalities	58 429	59 563	37 287	38 088	37 488	37 488	55 228	72 311	78 801
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	113	54			74	74	170		
Payments for capital assets		53	22 795	41 123	62 707	62 707	216 324	259 120	102 268
Buildings and other fixed structures			22 789	41 100	61 100	61 100	215 000	258 792	101 922
Machinery and equipment		53	6	23	1 607	1 607	1 324	328	346
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	63 655	66 333	68 016	89 344	108 596	108 596	291 893	356 641	208 792

Expenditure increases marginally from R63.6 million in 2010/11 to R66.3 million in the 2011/12 financial year. This is due to the increase in transfers to municipalities, in order to ensure financial support to local government, to capacitate community libraries. In 2012/13 the expenditure increased by 3 per cent from R66.3 million for 2011/12, to R68 million for 2012/13. The increase is mainly due to the allocation of R23 million the building of new libraries. The department's expenditure increased significantly by 31 per cent from R68 million in 2012/13 to R89.3 million in the 2013/14 (main budget) as a result of an additional R20 million that was received for community libraries. The construction of 6 new libraries is to enhance citizen access to knowledge and information that will improve their socio-economic situation.

During the 2013/14 adjustment budget process, buildings and other fixed structures increased from a main allocation of R41.1 million to R61.1 million. This increase was for the planning phase of the construction for the Provincial Archive Centre.

For the 2014 MTEF period the allocation increases by R202 million from the main budget of R89.3 million in 2013/14 to R291.8 million in 2014/15. This increase is attributable to the additional allocation of R132 million for the construction of Provincial Archive Centre. The estimated expenditure increased with an average of 45 per cent due to the significant increases in the Library Recapitalisation Grant from the main allocation of R38 million to R55.2 million in 2014/15 to ensure that library and information services are delivered in communities.

The construction process of the six new libraries in the 2013/14 is enhanced through the department's plan to ensure that the library services are provided to all citizens of the province. This will be done through the building of eight additional libraries in the 2014/15 financial year and attributes to the total allocation of R215 million and R258.7 million for 2014/15 respectively. The decrease to R101.9 million or 155 per cent in the outer year is due to the Provincial Archive Centre allocation being a once off for the first two years of the 2014 MTEF.

SERVICE DELIVERY MEASURES

PROGRAMME 3: LIBRARY, INFORMATION AND ARCHIVAL SERVICES

Performance Measures	Estimate Annual Targets		
	2014/2015	2015/2016	2016/2017
3.1. LIBRARY SERVICES			
National Performance Measure Indicators			
Number of monitoring visits done	124	124	84
Provincial Performance Measure Indicators			
Number of new library facilities built	8	2	2
LIS Legislative Framework developed and approved	LIS Legislation promulgated	LIS Legislation implemented	LIS Legislation implemented
Signing of 20 service level agreements for transfer of funds with all compliant municipalities	Sign 20 service level agreements for transfer of funds with compliant municipalities	Sign 21 service level agreements for transfer of funds with compliant municipalities	Conclude 14 service level agreements for transfer of funds with compliant municipalities
Number of reading programmes implemented	3	3	3
3.2. ARCHIVES			
National Performance Measures Indicators			
Number of records management documents received, evaluated and approved	8 records management documents received, evaluated and approved	8 records management documents received, evaluated and approved	8 records management documents received, evaluated and approved
Number of records managers trained	20	20	20
Number of governmental bodies inspected	10	10	10
Number of awareness and promotional projects rolled out in communities	2	2	2
Provincial Performance Measure Indicators			
Archival Legislation Promulgated 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 the Gauteng Province, and other special projects.

The programme contributes to the following SACR Strategic Goals:

- To enhance the implementation of integrated and sustainable sport, arts, culture and recreation programmes; 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

- Integrated implementation of the Department's Schools Sports and Arts Programmes;
- Provide the necessary opportunities for learners to participate in regional, provincial, national and international competitive sport;
- Implement Sports and Recreation programmes in partnership with 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;

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- Create an enabling environment for young sportsmen and women by providing opportunities for talent spotting and the development of talent from the entry level through to high performance or professional level, through strategic partnerships with tertiary institutions, sport federations, international and other stakeholders;
- Support and capacitate organisations, companies and individuals involved in the sport and recreation sector by assisting them to access financial and other forms of business support in order to increase opportunities for themselves; and
- Create an enabling environment for bidding and hosting major sport events in support of sports tourism as an economic driver, through the development and implementation of a Global City Region (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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
1. Management	4 006	3 981	4 994	5 911	5 911	5 911	5 976	6 546	6 893
2. Sport	53 767	74 536	100 388	75 776	78 564	78 564	86 626	70 969	72 901
3. Recreation	52 711	48 717	49 308	39 369	64 843	69 055	82 178	90 570	85 854
4. School Sport	23 064	24 348	37 502	39 428	39 428	40 324	42 093	44 307	53 004
5. 2010 FIFA world cup	4 196								
Total payments and estimates	137 744	151 582	192 192	160 484	188 746	193 854	216 874	212 392	218 652

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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	130 203	137 059	187 121	141 805	156 513	161 051	177 087	191 990	197 028
Compensation of employees	55 169	53 886	45 407	45 249	57 299	62 599	77 983	79 668	87 340
Goods and services	75 034	83 082	141 714	96 556	99 214	98 452	99 104	112 322	109 688
Interest and rent on land		91							
Transfers and subsidies to	7 084	13 702	4 225	3 381	16 536	16 536	17 655	18 211	19 308
Provinces and municipalities	1 600								
Departmental agencies and accounts									
Higher education institutions	400	900	437						
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	5 040	12 784	3 692	3 381	16 536	16 536	17 655	18 211	19 308
Households	44	18	96						
Payments for capital assets	425	784	832	15 298	15 697	16 267	22 132	2 191	2 316
Buildings and other fixed structures	110			15 000	15 000	15 000	20 000		
Machinery and equipment	315	784	832	298	697	1 267	2 132	2 191	2 316
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	32	37	14						
Total economic classification	137 744	151 582	192 192	160 484	188 746	193 854	216 874	212 392	218 652

The expenditure increased from R137.7 million for 2010/11 to R151.5 million in the 2011/12 financial year. This is mainly attributed to the 154 per cent increase in transfers to non-profit institutions to increase support for the Sports Federations, to implement school sport projects. In 2012/13 the expenditure increased by 26 per cent from R151.5 million for 2011/12 to R192.1 million. This is due to the increase in goods and services for funds that were earmarked specifically for sport events in 2012/13, for example the SA Open Championship.

Compensation of employee's expenditure decreased from R53.8 million for 2011/12 to R45.4 million in 2012/13. This is as a result of the organisational structure not yet being approved by the DPSA. For the 2013/14 financial year the department received R10 million for renovations on the Bob van Reneen stadium and R5 million for upgrading sporting facilities in various townships, hence the significant increase in buildings and other fixed structures items.

Compensation of employees increased by R33 million from R45.2 million main allocations in 2013/14 to R77.9 million in 2014/15, which is due to the alignment of the personnel costs to Programme 4: Sport and Recreation where the budget is allocated. Also as a result of the additional funding for the EPWP grants which main focus is to enhance job creation.

The allocation increased from R160.4 million main budget in 2013/14 to R216.8 million in 2014/15. This is largely due to an additional allocation of R20 million the department received for the upgrading of the Bob van Rensen stadium in Krugersdorp. The increase to R216.8 in 2014/15 is also contributed to by the increase of the Mass Sport and Recreation Participation Grant to ensure growing importance of social crime prevention, safety and living a healthy lifestyle. Another contributing factor is the additional allocation of the Social Sector EPWP Incentive Grant to R2.5 million and an amount of R2 million allocated for the EPWP Integrated Grant for Provinces specific to the 2014/15 financial year.

SERVICE DELIVERY MEASURES

PROGRAMME 4: SPORT AND RECREATION

Performance measures	Estimated Annual Targets		
	2014/2015	2015/2016	2016/2017
4.1 SPORTS			
National Performance Measure Indicators			
Number of jobs created	30	30	30
Number of affiliated clubs supported	160	160	180
Number of Sport Academies supported	2	3	5
Number of elite athletes and sport officials supported through the provincial academy system	200	400	400
Number of formal talent identification programmes supported	4 formal talent identification programmes supported	4 formal talent identification programmes supported	4 formal talent identification programmes supported
Number of talented athletes supported within a structured development programme by sport federations	2000 talented athletes supported within a structured development programme	2500 talented athletes supported within a structured development programme	3000 talented athletes supported within a structured development programme
Functional Provincial and local Sports Councils supported	Support the provincial and local sport councils	Support the provincial sport councils	Support the provincial sport councils
Number of affiliated provincial sports federations supported	15	15	15
Provincial Performance Measure Indicators			
Water Safety Programmes implemented	Water Safety Programme implemented in 5 Regions	Water Safety Programme implemented in 5 Regions	Water Safety Programme implemented in 5 Regions
Provincial Sports Village established	Provincial sport village Phase 2 continued	Provincial Sport Village Phase 2 commences	Provincial sport village -Implementation commences
Gauteng Sports Awards held	1	1	1
4.2 RECREATION			
National Performance Measure Indicators			
Number of sustainable active recreation events organised and implemented.	10	10	10
Number of people actively participating in organized active recreation events	1 003 000	1 006 000	1 006 000
Provincial Performance Measure Indicators			
Minister's Outreach Programme facilitated and coordinated	1 Minister's Outreach programme facilitated and coordinated	1 Minister's Outreach programme facilitated and coordinated	1 Minister's Outreach programme facilitated and coordinated
Number of youth camps held	1	1	1
Number of Hubs provided with equipment and attire	27	27	27
4.3 SCHOOL SPORTS			
National Performance Measure Indicators			
Number of educators and sport volunteers trained to deliver school sport programmes	600	600	600
Gauteng School Sport games hosted	Gauteng School Sport games hosted	Gauteng School Sport games hosted	Gauteng School Sport games hosted
Number of GDE schools supported with equipment and attire	100	120	150
Provincial Performance Measure Indicators			
Number of LSEN Programmes supported	2	2	2
Number of sport focussed schools supported	5	5	5
Number of Lead Schools supported in two codes (athletics and netball)	60	60	60

9. OTHER PROGRAMME INFORMATION

9.1. Personnel numbers and costs

TABLE 12.15: PERSONNEL NUMBERS AND COSTS: DEPARTMENT 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	234	148	130	158	171	176	176
2.Cultural Affairs	35	32	32	53	84	89	74
3.Library and Archives Services	21	21	9	19	155	49	49
4.Sport and Recreation	422	444	396	466	329	218	223
Total departmental personnel numbers	712	645	567	696	739	532	522
Total provincial personnel cost (R thousand)	106 122	111 667	109 238	148 283	176 109	179 441	189 375
Unit cost (R thousand)	149	173	157	262	238	337	363

** The history figures for the personnel numbers have been restated with the inclusion of contract workers as per SCOA.

TABLE 12.16: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Total for department									
Personnel numbers (head count)	712	645	567	696	739	532	739	532	522
Personnel cost (R thousands)	106 122	111 667	109 238	168 403	148 283	148 283	176 109	179 441	189 375
Human resources component									
Personnel numbers (head count)	11	15	20	27	27	27	34	34	34
Personnel cost (R thousands)	4 000	5 000	6 000	7 743	7 743	7 743	9 289	9 847	10 437
Head count as % of total for department	2%	2%	4%	4%	4%	5%	5%	6%	7%
Personnel cost as % of total for department	4%	4%	5%	5%	5%	5%	5%	5%	6%
Finance component									
Personnel numbers (head count)	15	25	25	50	50	50	50	50	50
Personnel cost (R thousands)	3 216	5 360	7 504	10 721	10 721	10 721	11 364	12 046	12 769
Head count as % of total for department	2%	4%	4%	7%	7%	9%	7%	9%	10%
Personnel cost as % of total for department	3%	5%	7%	6%	7%	7%	6%	7%	7%
Full time workers									
Personnel numbers (head count)	712	645	567	696	739	532	739	532	522
Personnel cost (R thousands)	106 122	111 667	109 238	168 403	148 283	148 283	176 109	179 441	189 375
Head count as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for department									
Personnel cost as % of total for department									
Contract workers									
Personnel numbers (head count)	200	200	200	267			290	67	40
Personnel cost (R thousands)	8 550	9 000	9 986	9 492			13 934	7 219	8 145
Head count as % of total for department	28%	31%	35%	38%			39%	13%	8%
Personnel cost as % of total for department	8%	8%	9%	6%			8%	4%	4%

The department shows a steady increase in compensation of employees due to ongoing capacitation of the department to ensure that it caters for the growing mandate of the Gauteng Region. The department plans to fill mostly critical vacancies in 2014/15 and the outer years. The modest increase takes into consideration

the reconfiguration of the department in preparation for its new structure. There is an ongoing clean-up of the department's structure to ensure good governance and compliance to relevant legislation.

The headcount under Programme 1 in general shows an increase in 2014/15 financial year and in the outer years. The increase will be due to reallocation of posts which were captured for payment under incorrect Directorates. The headcount in programme 2/3/ 4 shows changes significantly due to the recent reallocation of duties between all core programs.

The personnel figures show a dramatic decrease in 2015/16 and 2016/17 in terms of the headcount. The decrease is attributed to the reduction in the numbers of contract workers who were being paid from the EPWP grants. The EPWP grants are stipends and therefore large numbers are employed at minimal stipend. The remaining contractors are paid through conditional grants. These are normal contractors who are paid proper wages and salaries from Level 7 up to a Deputy Director Post. It is noted that the contractors are a critical part of the department's delivery model and lack of funding in the outer years will impact service delivery.

The recruitment of administration posts will be kept to a minimum without compromising the quality of support to the department. The department is making a conscious effort to curb administration costs and as such administration personnel numbers will be for critical posts only in line with DPSA's thinking. Recruitment will be aimed at ensuring that the department continues to deliver on its core programs.

9.2. Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1.Administration	607	498	997	1 045	1 045	1 045	1 101	1 101	1 500
Subsistence and travel									
Payments on tuition	607	498	997	1 045	1 045	1 045	1 101	1 101	1 500
2.Cultural Affairs	13	130	230	230	230	243	256	256	280
Subsistence and travel									
Payments on tuition	13	130	230	230	230	243	256	256	280
3.Library and Archives Services	102	62	45	45	45	47	50	50	50
Subsistence and travel									
Payments on tuition	102	62	45	45	45	47	50	50	50
4.Sport and Recreation	50	115	287	287	287	296	312	312	330
Subsistence and travel									
Payments on tuition	50	115	287	287	287	296	312	312	330
Total payments on training	772	805	1 559	1 607	1 607	1 631	1 719	1 719	2 160

Payments for training are classified under one budget line item i.e. payments for tuition due to bursaries awarded to staff members.

Expenditure on training increased substantially from R805 000 for 2011/12 to R1.5 million in 2012/13. This is due to the Workplace Skills Plan that was approved and implemented by the department. The approved plan was submitted to the Public Service Sector Education and Training Authority (PSETA) in June 2012.

The appointment of a large number of interns who were placed in various directorates within the department during the 2012/13 financial year also contributed to this high increase.

The training budget for the 2014/15 financial year increase by 7 per cent from R1.6 million in 2013/14 to R1.7 million in 2014/15.

The aim is to develop the department into a more professional organisation with high standards and objectives. This will be achieved through the development of skills and competencies of employees and management, which in return will result in a high performance culture.

The 2014 MTEF training budget increases by an average of 11 per cent over the three year period, in order to enhance support for staff development. Skills programmes and other short courses have been identified, in response to the business requirements of the organisation, and the Training Needs Assessment which was informed by staff personal development plans. This will be implemented through study assistance and financial support.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Number of staff	712	645	567	449	449	696	739	532	522
Number of personnel trained	87	310	310	310	310	310	310	310	350
of which									
Male	36	130	130	130	130	130	130	130	150
Female	51	180	180	180	180	180	180	180	200
Number of training opportunities	87	82	82	82	82	82	82	82	78
of which									
Tertiary		45	45	45	45	45	45	45	40
Workshops	87	30	30	30	30	30	30	30	30
Seminars		2	2	2	2	2	2	2	5
Other		5	5	5	5	5	5	5	3
Number of bursaries offered	78	75	75	58	25	25	39	40	40
Number of interns appointed	41	50	50	50	50	50	50	50	55
Number of learnerships appointed		100	100	100	100	100	100	100	30
Number of days spent on training		100	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, management development programmes and bursary opportunities.

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

It is to be noted that the bursaries awarded in the 2013/14 financial year had reduced considerably compared to the previous financial year due to the number of bursary applicants that met bursary requirements and qualified for approval. However there is an increase in the 2014/15 financial year.

9.3 Reconciliation of structural changes

There are no structural changes

10. CROSS CUTTING ISSUES

TABLE 12.19: CROSS-CUTTING ISSUES: SPORT, ARTS, CULTURE AND RECREATION

Cross Cutting Issue	Programme and sub-programme	Indicator / Measure	Output	Outcome		MTEF BUDGET		
					2013/14	2014/15	2015/16	2016/17
Women	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	12 644	13 276	14 019	14 804
	Arts and Culture	Number of women participating in Cultural Programme	Increased number of women participating in Cultural Programme	Promote social cohesion and national building	3 975	4 173	4 406	4 652
	Arts and Culture	Number of women participating in Puisano Live Jazz Performances	Increased number of women participating in Puisano Live Jazz Performances	Exposure and job opportunities for jazz artists	1 500	1 590	1 679	1 773
	PROGRAMME 4 : SPORT & RECREATION							
	Sport	Number of women participating in Club Development Programme	Increased number of women participating in Club Development Programme	Academies supported	1 500	1 500	1 584	1 672
	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	1 000	1 000	1 056	1 115



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Cross Cutting Issue	Programme and sub-programme	Indicator/ Measure	Output	Outcome	MTEF BUDGET			
					2013/14	2014/15	2015/16	2016/17
	Sport	Number of women participating in Learn to Swim Programme	Increased number of women participating in Learn to Swim Programme	Reduced number of women drowning in the province	1 400	1 470	1 552	1 638
	Recreation	Number of women participating in Mass Participation Programme	Increased number of women participating in Mass Participation Programme	Healthy lifestyles, Safe and secure communities created	3 580	3 795	4 007	4 231
	Sport	Number of women participating in Adventure Camps	Decreased number of women at risk with the law	Well integrated families and communities	2 149	2 278	2 405	2 539
	School Sport	Netball Festival hosted	Increased number of women participating in School Sport Programme	Healthy lifestyles, Safe and secure communities created	500	500	528	557
PROGRAMME 2: CULTURAL AFFAIRS								
Youth	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	4 436	4 684
	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	6 653	7 025
	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	1 762	1 860
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	18 845	19 900
	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	1 470	1 552	1 557
	Recreation	Number of youth participating in Mass Participation Programme	Increased number of youth in Mass Participation Programme	Healthy lifestyles, safe and secure communities created	5 129	5 385	5 686	6 004
	School Sport	Number of youth participating in Capacity Building	Increased number of youth in Capacity Building	Enabling environment created for growth	5 462	5 735	6 056	6 395
	School Sport	Number of youth participating in Adventure Camps	Decreased number of youth at risk with the law	Well integrated families and communities	3 000	3 150	3 326	3 512
	School Sport	Number of LSEN Schools supported	Increased number of schools targeted	Healthy lifestyles, safe and secure communities created	500	525	554	585
PROGRAMME 2: CULTURAL AFFAIRS								
People with Disabilities	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	4 284	4 523
	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	1 400	1 470	1 552	1 638
	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	528	557
	Recreation	Number of people with disabilities participating in Mass Participation Programme	Increased number of youth in Mass Participation Programme	Healthy lifestyles, safe and secure communities created	5 129	5 385	5 686	6 004



ANNEXURES TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 12.20: SPECIFICATION OF RECEIPTS: DEPARTMENT SPORT, ARTS, CULTURE AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	98	91	94	106	140	140	141	145	150
Sale of goods and services produced by department (excluding capital assets)	98	91	94	106	140	140	141	145	150
Sales by market establishments	57	47	42	64	98	98	98	100	103
Administrative fees	41	44	52	42	42	42	43	45	47
Other sales									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:			1						
Other governmental units									
Public corporations and private enterprises									
Households and non-profit institutions			1						
Fines, penalties and forfeits									
Interest, dividends and rent on land	14	31	3	40	10	10	11	12	13
Interest	14	31	3	40	10	10	11	12	13
Dividends									
Rent on land									
Sales of capital assets		60							
Land and sub-soil assets									
Other capital assets		60							
Transactions in financial assets and liabilities	508	113	86	237	56	56	56	60	65
Total departmental receipts	620	295	184	383	206	206	208	217	228

TABLE 12.21: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	78 645	93 605	79 557	129 868	117 553	117 545	107 122	110 351	113 678
Compensation of employees	39 586	45 051	50 392	86 125	62 154	62 154	62 239	65 960	69 663
Salaries and wages	35 070	40 095	50 392	76 590	55 621	55 363	55 394	56 425	59 997
Social contributions	4 516	4 956		9 535	6 533	6 791	6 845	9 535	9 666
Goods and services	39 041	48 336	29 165	43 743	55 399	55 391	44 883	44 391	44 015
Administrative fees	22	103	41	183	106	106	78	205	236
Advertising	1 972	4 677	1 766	1 477	1 864	1 864	1 119	1 365	1 437
Assets less than the capitalisation threshold	71	70	50	460	13 460	13 460	754	509	536
Audit cost: External	2 583	2 515	2 184	2 640	2 640	2 640	2 350	2 712	2 856
Bursaries: Employees	247	7	290	369	369	369	540	407	429
Catering: Departmental activities	932	1 857	273	342	342	426	1 525	381	401
Communication (G&S)	1 907	2 801	2 739	2 373	2 346	2 365	2 623	2 607	2 745
Computer services	1 291	1 703	1 294	1 690	1 690	1 690	1 280	1 863	1 962
Consultants and professional services: Business and advisory services	621	461	381	3 639	803	803	1 480	3 781	2 659

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Consultants and professional services: Legal costs	5	204	628	3 320	3 320	3 320	1 200	3 705	3 236
Contractors	4 596	5 244	105	3 999	2 714	2 499	1 440	4 384	4 616
Agency and support / outsourced services	9 643	9 891	6 447	7 345	9 638	9 508	7 940	3 516	3 934
Entertainment	7	16		20	20	20	30	26	27
Fleet services (including government motor transport)	5 546	1 360		2 213	2 162	2 162	4 219	4 219	4 443
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies			222	348	348	348	367	384	
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material		48		2	2	2		2	2
Inventory: Materials and supplies	34	33	286	5	42	50	3	5	5
Inventory: Medical supplies		1		21	21	21	4	23	24
Inventory: Medicine									
Medsos inventory interface									
Inventory: Other supplies						4			
Consumable supplies	141	201	10	4	22	20	518	4	409
Consumable: Stationery, printing and office supplies	1 140	1 946	1 646	2 609	1 596	1 596	2 412	2 677	2 819
Operating leases	1 094	1 308	1 215	1 514	137	137	1 500	1 118	1 177
Property payments	2 489	3 491	2 811	4 138	3 923	3 923	1 500	2 490	3 412
Transport provided: Departmental activity	2 281	3 044	295		200	334	150		
Travel and subsistence	748	1 644	3 094	2 392	3 197	3 584	6 574	3 807	2 988
Training and development	607	498	824	1 065	1 253	1 261	2 728	1 151	1 212
Operating payments	19	31	760	5	1 008	902	685	793	45
Venues and facilities	1 045	5 182	1 804	1 570	2 176	1 977	1 864	2 257	2 405
Rental and hiring									
Interest and rent on land	18	218							
Interest	18	218							
Rent on land									
Transfers and subsidies	162	13	200	100	151	159	130	136	143
Provinces and municipalities									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Households	162	13	200	100	151	159	130	136	143
Social benefits	80	12							
Other transfers to households	82	1	200	100	151	159	130	136	143
Payments for capital assets	717	2 224	7 085	2 806	4 099	4 099	2 850	1 980	2 087
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	660	2 224	7 085	2 806	4 099	4 099	2 850	1 980	2 087
Transport equipment									
Other machinery and equipment	660	2 224	7 085	2 806	4 099	4 099	2 850	1 980	2 087
Software and other intangible assets	57								
Payments for financial assets	601	10	2						
Thefts and losses	601	10	2						
Total economic classification	80 125	95 852	86 844	132 774	121 803	121 803	110 102	112 467	115 908

TABLE 12.22: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CULTURAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2015/16
Current payments	29 848	39 731	47 174	75 009	65 266	60 158	63 792	64 787	65 698
Compensation of employees	8 726	10 164	10 613	31 055	24 300	19 000	20 241	21 440	22 471
Salaries and wages	7 749	9 046	10 613	27 680	22 032	16 830	16 981	16 894	17 712
Social contributions	977	1 118		3 375	2 268	2 170	3 260	4 546	4 759
Goods and services	21 122	29 567	36 561	43 954	40 966	41 158	43 551	43 347	43 227
Administrative fees	112		5			135	10		
Advertising	1 152	2 180	3 878	4 764	4 764	2 976	3 898	5 253	5 532
Assets less than the capitalisation threshold	22	35	2	50	50	22	170	53	55
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	479	3 759	2 832	2 759	2 759	3 488	2 105	2 833	2 983
Communication (G&S)	319	372	233	411	411	181	389	437	460
Computer services									
Consultants and professional services: Business and advisory services	418	576	538			686	297		
Consultants and professional services: Legal costs			108	528	528		286	583	614
Contractors	8 571	5 848	8 008	10 407	7 419	11 112	10 391	7 840	7 204
Agency and support / outsourced services	7 487	10 528	13 812	17 976	17 976	14 271	18 249	17 461	17 019
Entertainment									
Fleet services (including government motor transport)	38	167		477	477		105		
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies				11	11		12	13	
Inventory: Other supplies									
Consumable supplies	75	1	4				25		14
Consumable: Stationery, printing and office supplies	25	72	33	540	540	11	798	597	629
Operating leases	24		686						
Property payments	23	55	5			66			
Transport provided: Departmental activity	885	1 317	2 845	2 825	2 825	4 131	2 899	3 104	3 268
Travel and subsistence	376	1 058	896	1 457	1 457	1 659	2 010	2 131	2 244
Training and development	13	130	34	243	243	37	203	265	280
Operating payments	108	11	377	59	59	74	233	1 177	1 240
Venues and facilities	995	3 458	2 265	1 447	1 447	2 309	1 471	1 600	1 685
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	29 897	56 067	39 773	29 533	36 633	36 633	31 506	33 009	42 156
Provinces and municipalities		20 000							
Municipalities		20 000							
Municipal bank accounts		20 000							
Municipal agencies and funds									
Departmental agencies and accounts	17 070	18 747	23 453	17 163	21 563	21 563	24 747	25 993	27 397
Social security funds									
Departmental agencies (non-business entities)	17 070	18 747	23 453	17 163	21 563	21 563	24 747	25 993	27 397
Higher education institutions									
Foreign governments and international organisations									

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2015/16
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions	12 827	16 026	15 956	12 370	15 070	15 070	6 759	7 016	14 759
Households		1 294	364						
Social benefits		1 294	364						
Other transfers to households									
Payments for capital assets	101	54	26	50 148	148	148	195	110	114
Buildings and other fixed structures				50 000					
Buildings									
Other fixed structures				50 000					
Machinery and equipment	101	54	26	148	148	148	195	110	114
Transport equipment									
Other machinery and equipment	101	54	26	148	148	148	195	110	114
Software and other intangible assets									
Payments for financial assets		4							
Thefts and losses		4							
Total economic classification	59 846	95 856	86 973	154 690	102 047	96 939	95 493	97 906	107 968

TABLE12.23: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: LIBRARY AND ARCHIVES SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2015/16
Current payments	5 113	6 649	7 934	10 133	8 327	8 327	20 171	25 210	27 723
Compensation of employees	2 641	2 566	2 826	5 974	4 530	4 530	15 646	12 373	9 901
Salaries and wages	2 315	2 284	2 826	5 266	3 822	3 821	15 108	11 025	8 660
Social contributions	326	282		708	708	709	538	1 348	1 241
Goods and services	2 472	4 083	5 108	4 159	3 797	3 797	4 525	12 837	17 822
Administrative fees	90	1	133	57	41	63	199	64	67
Advertising	48	354	387	307	394	419	957	396	418
Assets less than the capitalisation threshold		7	142	290	160	183		374	394
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	70	70	98	181	236	265	285	198	209
Communication (G&S)	24	31	32	52	30	30	115	57	60
Computer services			50	406	68	68	460	82	86
Consultants and professional services: Business and advisory services	5								
Contractors								7 104	9 701
Agency and support / outsourced services	360	1 771	1 337	1 703	1 448	1 375	460	1 162	1 287
Entertainment									
Fleet services (including government motor transport)	168	51					50		
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	268	211	45	642	252	252		2 046	4 176
Inventory: Materials and supplies									
Inventory: Medical supplies									

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2015/16
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies							5	105	111
Consumable: Stationery, printing and office supplies	29	28	40	48	30	30	215	167	176
Operating leases									
Property payments									
Transport provided: Departmental activity		6			15	15	10		
Travel and subsistence	77	147	82	220	110	117	263	247	257
Training and development	102	62	96	47	20	13	228	52	55
Operating payments	1 231	1 262	2 602	201	810	810	1 058	783	825
Venues and facilities		82	64	5	183	157	140		
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	58 542	59 617	37 287	38 088	37 562	37 562	55 398	72 311	78 801
Provinces and municipalities	58 429	59 563	37 287	38 088	37 488	37 488	55 228	72 311	78 801
Municipalities	58 429	59 563	37 287	38 088	37 488	37 488	55 228	72 311	78 801
Municipal bank accounts	58 429	59 563	37 287	38 088	37 488	37 488	55 228	72 311	78 801
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Households	113	54			74	74	170		
Social benefits	113	54							
Other transfers to households					74	74	170		
Payments for capital assets	53	22 795	41 123	62 707	62 707	216 324	259 120	102 268	
Buildings and other fixed structures		22 789	41 100	61 100	61 100	215 000	258 792	101 922	
Buildings		22 789							
Other fixed structures			41 100	61 100	61 100	215 000	258 792	101 922	
Machinery and equipment	53	6	23	1 607	1 607	1 324	328	346	
Transport equipment									
Other machinery and equipment	53	6	23	1 607	1 607	1 324	328	346	
Software and other intangible assets									
Payments for financial assets	14								
Thefts and losses	14								
Total economic classification	63 655	66 333	68 016	89 344	108 596	108 596	291 893	356 641	208 792

TABLE 12.24: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SPORT AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2015/16
Current payments	130 203	137 059	187 121	141 805	156 513	161 051	177 087	191 990	197 028
Compensation of employees	55 169	53 886	45 407	45 249	57 299	62 599	77 983	79 668	87 340
Salaries and wages	49 643	47 959	41 480	41 964	51 195	56 808	67 451	69 165	76 822
Social contributions	5 526	5 927	3 927	3 285	6 104	5 791	10 532	10 503	10 518
Goods and services	75 034	83 082	141 714	96 556	99 214	98 452	99 104	112 322	109 688
Administrative fees	347	414	252	280	238	417	196	727	764
Advertising	8 537	10 543	7 654	1 410	3 590	2 917	2 223	2 335	2 791
Assets less than the capitalisation threshold	74	50	191	211	157	12	907	872	918

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2015/16
Audit cost: External							80	84	88
Bursaries: Employees									
Catering: Departmental activities	10 056	2 880	3 329	5 887	5 008	5 911	9 090	10 544	11 606
Communication (G&S)	1 506	1 601	1 577	1 164	1 420	1 283	995	1 179	1 240
Computer services							20	1	1
Consultants and professional services: Business and advisory services	26			5 688			1		
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs	418								
Contractors	19 679	15 623	61 867	25 202	31 269	28 834	27 568	24 255	25 821
Agency and support / outsourced services	10 110	15 324	15 599	21 023	15 611	17 113	16 414	15 055	16 923
Entertainment									
Fleet services (including government motor transport)	1 512	224		200	792	923	326	343	361
Housing									
Inventory: Clothing material and accessories						37			
Inventory: Farming supplies									
Inventory: Food and food supplies	1		8	78	39		56		61
Inventory: Fuel, oil and gas				127	43	43			
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	9 918	18 759		17 561	11 630	11 211	12 496	17 638	14 539
Inventory: Medical supplies	74	99					3	3	3
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	310	24	14 587	100	103	7	52	116	61
Consumable: Stationery, printing and office supplies	213	207	149	684	1 184	143	426	447	470
Operating leases	515	563	431	530	1 030	83	350	367	386
Property payments	664	512	568	660	2 005	630	784	3 123	2 932
Transport provided: Departmental activity	3 196	4 317	4 060	4 678	6 293	7 459	11 135	12 692	12 441
Travel and subsistence	1 454	5 079	2 898	8 845	3 813	3 088	3 497	8 273	3 986
Training and development	50	115	52	296	440	937	640	463	488
Operating payments	65	263	12 208	32	1 508	1 293	100	105	2 176
Venues and facilities	6 309	6 485	16 284	1 900	13 041	16 111	11 744	13 700	11 632
Rental and hiring									
Interest and rent on land		91							
Interest		91							
Rent on land									
Transfers and subsidies	7 084	13 702	4 225	3 381	16 536	16 536	17 655	18 211	19 308
Provinces and municipalities	1 600								
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	1 600								
Municipal bank accounts	1 600								
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2015/16
Higher education institutions	400	900	437						
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions	5 040	12 784	3 692	3 381	16 536	16 536	17 655	18 211	19 308
Households	44	18	96						
Social benefits	12	18	96						
Other transfers to households	32								
Payments for capital assets	425	784	832	15 298	15 697	16 267	22 132	2 191	2 316
Buildings and other fixed structures	110			15 000	15 000	15 000	20 000		
Buildings	110					10 000			
Other fixed structures				15 000	15 000	5 000	20 000		
Machinery and equipment	315	784	832	298	697	1 267	2 132	2 191	2 316
Transport equipment							200	210	218
Other machinery and equipment	315	784	832	298	697	1 267	1 932	1 981	2 098
Software and other intangible assets									
Payments for financial assets	32	37	14						
Thefts and losses	32	37	14						
Total economic classification	137 744	151 582	192 192	160 484	188 746	193 854	216 874	212 392	218 652

TABLE 12.25: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: COMMUNITY LIBRARY SERVICES GRANT (LIBRARY AND ARCHIVE SERVICES)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	1 435	2 770	4 754	2 982	1 215	1 215	3 380	13 255	14 050
Compensation of employees			300		400	400	1 000	1 200	1 400
Salaries and wages			261		356	356	890	1 068	1 246
Social contributions			39		44	44	110	132	154
Goods and services	1 435	2 770	4 454	2 982	815	815	2 380	12 055	12 650
Administrative fees	78		40						
Advertising		223	415	752	205	205	600	3 039	3 189
Assets less than the capitalisation threshold			300						
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	8	5	105	188	51	51	150	760	797
Communication (G&S)									
Contractors									
Agency and support / outsourced services	200	1 308	1 627	877	240	240	700	3 546	3 721
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Learner and teacher support material	263	165							
Inventory: Materials and supplies									
Inventory: Other supplies									

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2015/16
Consumable supplies				38	10	10	30	152	159
Consumable: Stationery, printing and office supplies		1							
Operating leases									
Property payments									
Transport provided: Departmental activity		6							
Travel and subsistence		104	75						
Training and development			30	376	103	103	300	1 520	1 595
Operating payments	886	887	1 862	752	205	205	600	3 039	3 189
Venues and facilities		71							
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to	49 603	52 216	30 285	19 388	19 588	19 588	39 228	52 646	56 478
Provincial and local	49 603	52 216	30 285	19 388	19 588	19 588	39 228	52 646	56 478
Provinces ²									
Municipalities ³	49 603	52 216	30 285	19 388	19 588	19 588	39 228	52 646	56 478
Municipal bank accounts	49 603	52 216	30 285	19 388	19 588	19 588	39 228	52 646	56 478
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Public corporations and private enterprises ⁵									
Public corporations									
Private enterprises									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets		21 723	41 100	42 667	42 667	83 000	96 792	101 922	
Buildings and other fixed structures		21 723	41 100	41 100	41 100	83 000	96 792	101 922	
Buildings and other fixed structures		21 723	41 100	41 100	41 100	83 000	96 792	101 922	
Machinery and equipment				1 567	1 567				
Transport equipment									
Other machinery and equipment				1 567	1 567				
Software and other intangible assets									
Payments for financial assets									
Total economic classification	51 038	54 986	56 762	63 470	63 470	63 470	125 608	162 693	172 450

TABLE 12.26: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: MASS SPORT AND RECREATION PARTICIPATION PROGRAMME CONDITIONAL GRANT (SPORT AND RECREATION)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	60 534	73 313	74 130	84 681	77 590	77 590	81 364	86 438	90 645
Compensation of employees		1 465	4 436	19 898	10 420	10 420	8 826	5 951	6 249
Salaries and wages		1 342	3 859	19 321	9 843	9 843	7 978	5 182	5 443
Social contributions		123	577	577	577	577	848	769	806
Goods and services	60 534	71 757	69 679	64 783	67 170	67 170	72 538	80 487	84 396
Administrative fees	304	414	201	212	212	212	224	237	237
Advertising	3 785	4 289	3 673	1 245	3 155	3 155	2 482	2 122	1 047

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2015/16
<i>Assets less than the capitalisation threshold</i>	14	48	175		100	100	167	177	177
<i>Audit cost: External</i>									
<i>Bursaries: Employees</i>									
<i>Catering: Departmental activities</i>	8 831	2 452	3 600	5 639	4 660	4 660	5 915	6 269	6 820
<i>Communication (G&S)</i>	93	1 391	865	928	1 148	1 148	944	1 001	1 001
<i>Computer services</i>									
<i>Consultants and professional services: Business and advisory services</i>	4			1 686					
<i>Consultants and professional services: Infrastructure and planning</i>									
<i>Contractors</i>	5 194	4 089	2 855	7 726	8 909	8 909	4 365	4 628	4 559
<i>Agency and support / outsourced services</i>	7 499	11 821	16 948	17 529	12 121	12 121	15 546	15 294	17 616
<i>Entertainment</i>									
<i>Fleet services (including government motor transport)</i>				200	792	792			
<i>Housing</i>									
<i>Inventory: Food and food supplies</i>		3	54	78	39	39	60	63	63
<i>Inventory: Fuel, oil and gas</i>				127	43	43			
<i>Inventory: Learner and teacher support material</i>									
<i>Inventory: Materials and supplies</i>				14 188	11 520	11 520	16 587	24 392	25 611
<i>Inventory: Medical supplies</i>	17	100	120				134	142	142
<i>Inventory: Military stores</i>									
<i>Inventory: Other consumables</i>	9 903	18 602	15 242	100	100	100	105	110	116
<i>Inventory: Stationery and printing</i>	116	203	447	679	1 111	1 111	575	611	611
<i>Lease payments</i>	294	550	612	530	530	530	280	297	297
<i>Property payments</i>	303	512	110	103	554	554	696	738	738
<i>Transport provided: Departmental activity</i>	2 417	4 143	3 860	4 638	6 198	6 198	6 935	5 231	5 231
<i>Travel and subsistence</i>	569	4 819	3 143	7 317	2 888	2 888	2 765	3 678	3 872
<i>Training and development</i>		104	56	88	88	88	62	66	66
<i>Operating expenditure</i>	15 206	12 816	11 412		494	494	196	206	206
<i>Venues and facilities</i>	5 985	5 401	6 306	1 770	12 508	12 508	14 500	15 225	15 986
<i>Rental and hiring</i>									
<i>Interest and rent on land</i>		91	15						
<i>Interest</i>		91	15						
<i>Rent on land</i>									
Transfers and subsidies to	1 724	400		3 381	10 332	10 332	11 541	12 118	12 870
<i>Provincial and local</i>	1 600								
<i>Provinces²</i>									
<i>Provincial Revenue Funds</i>									
<i>Municipalities³</i>	1 600								
<i>Municipal bank accounts</i>	1 600								
<i>of which: Regional service council levies</i>									
<i>Municipal agencies and funds</i>									
<i>Departmental agencies and accounts</i>									
<i>Social security funds</i>									
<i>Provide list of entities receiving transfers⁴</i>									
<i>Public corporations and private enterprises⁵</i>									
<i>Public corporations</i>									
<i>Private enterprises</i>									
<i>Subsidies on production</i>									
<i>Other transfers</i>									
<i>Non-profit institutions</i>	93	400		3 381	10 332	10 332	11 541	12 118	12 870

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2015/16
Households	31								
Social benefits	31								
Other transfers to households									
Payments for capital assets	178	771	482	207	347	347	2 010	630	630
Buildings and other fixed structures									
Buildings and other fixed structures									
Other fixed structures									
Machinery and equipment	178	771	482	207	347	347	2 010	630	630
Transport equipment		607	213				275	300	300
Other machinery and equipment	178	164	269	207	347	347	1 735	330	330
Software and other intangible assets									
Payments for financial assets	31								
Total economic classification	62 436	74 515	74 612	88 269	88 269	88 269	94 915	99 186	104 145

TABLE 12.27: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EXPANDED PUBLIC WORKS PROGRAMME INCENTIVE GRANT FOR PROVINCES (LIBRARY AND ARCHIVE SERVICES)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments							2 000		
Compensation of employees							1 800		
Salaries and wages							1 602		
Social contributions							198		
Goods and services							200		
Administrative fees							50		
Advertising									
Travel and subsistence									
Training and development							150		
Operating expenditure									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to									
Provincial and local									
Provinces ²									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Public corporations and private enterprises ⁵									
Public corporations									
Private enterprises									
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									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2015/16
Other machinery and equipment									
Software and other intangible assets									
Payments for financial assets									
Total economic classification							2 000		

TABLE 12.28: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CONDITIONAL GRANT EPWP INCENTIVE GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments				1 333	1 333	1 333	2 580		
Compensation of employees				1 333	1 067	1 067	2 064		
Salaries and wages				1 333	1 067	1 067	1 837		
Social contributions							227		
Goods and services					266	266	516		
Administrative fees							116		
Advertising					55	55			
Catering: Departmental activities									
Communication (G&S)					50	50			
Inventory: Learner and teacher support material									
Inventory: Materials and supplies					60	60			
Inventory: Medical supplies									
Inventory: Stationery and printing					10	10	150		
Lease payments									
Property payments									
Transport provided: Departmental activity					25	25			
Travel and subsistence									
Training and development					66	66	250		
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to									
Provincial and local									
Provinces ²									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Public corporations and private enterprises ⁵									
Public corporations									
Private enterprises									
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									

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2015/16
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification				1 333	1 333	1 333	2 580		

TABLE 12.29: TRANSFERS TO LOCAL GOVERNMENT : SPORT, ARTS, CULTURE AND RECREATION

Rand thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Category A	28 140	49 947	14 837	15 688	15 688	15 688	20 179	26 165	27 743
Ekurhuleni Metro	13 520	27 400	2 775	3 700	3 700	3 700	5 100	7 550	8 050
City of Johannesburg	8 400	9 547	6 872	7 888	7 888	7 888	9 490	11 065	11 643
City of Tshwane	6 220	13 000	5 190	4 100	4 100	4 100	5 589	7 550	8 050
Category B	30 386	28 800	21 950	21 600	21 000	21 000	34 549	45 500	47 600
Emfuleni	5 150	7 200	1 730	1 800	800	800	4 640	8 100	8 400
Midvaal	3 400	2 800	3 940	2 600	2 600	2 600	4 080	5 300	5 600
Lesedi	4 320	3 850	2 770	3 650	4 050	4 050	5 004	5 300	5 600
Mogale City	4 300	5 400	4 770	4 125	4 125	4 125	8 280	8 100	8 400
Randfontein	3 400	2 600	2 820	2 700	2 700	2 700	3 650	5 300	5 600
Westonaria	3 316	2 600	2 240	2 700	2 700	2 700	3 564	5 300	5 600
Merapong City	6 500	4 350	3 680	4 025	4 025	4 025	5 331	8 100	8 400
Category C	1 503	816	500	800	800	800	500	646	800
Sedibeng District Municipality	500								
West Rand District Municipality	1 003	816	500	800	800	800	500	646	800
Total transfers to municipalities	60 029	79 563	37 287	38 088	37 488	37 488	55 228	72 311	76 143