

# VOTE 12

## DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION

To be appropriated by vote in 2015/16

R788 034 000

Responsible MEC

MEC for Sport, Arts, Culture and Recreation

Administering Department

Department of Sport, Arts, Culture and Recreation

Accounting Officer

Head of Department

### 1. OVERVIEW

#### Vision

"An active, creative and modernised Gauteng City Region contributing to sustainable economic growth and social cohesion."

#### Mission

In pursuit of the above vision, the Department of Sport, Arts, Culture and Recreation (DSACR) will work in an integrated manner to create an enabling environment towards radical economic and accelerated social transformation for sporting, artistic, and cultural excellence through:

- Facilitating talent identification and development in partnership with key stakeholders;
- Positioning the business of sport and creative industries as catalysts for sustainable economic growth;
- Modernizing the economy through the hosting major sporting and cultural events;
- Providing universal access to sport, arts, cultural activities, library, archival services and facilities; and
- Identifying, promoting and preserving heritage.

#### Strategic goals

The DSACR's strategic goals are:

- Transformed and modernised sport and cultural landscape which contributes to social cohesion and nation building
- Gauteng economically transformed through creative industries and the business of sport
- Develop, transform, promote, modernise sustainable library, information and archival services
- Capable and activist administration which contributes to a modern developmental state in order to promote good governance.

#### Core functions and responsibilities

The core mandate of DSACR is to ensure access, increased participation and transformation of the sport, arts, culture and recreation sectors through radical economic and accelerated social transformation that benefits all in the province, promoting nation building and social cohesion.

#### Main services

The following are the department's main services:

- Support the development of safe and secure communities through implementation of integrated and sustainable recreation programmes at community level;
- Promote sustainable livelihoods for artists, crafters and sports people;
- Develop young sporting and artistic talent to take its rightful place in competitive sport and in mainstream arts and culture events;
- Build the Gauteng Carnival into a world class event that will contribute to the Growth and Development Strategy of the province;
- Implement mass sport participation programmes in schools across Gauteng in partnership with the Gauteng Department of Education (GDE) and other strategic partners;

- Develop, transform, promote and modernise sustainable library, information and archival services;
- Attract opportunities for the sporting, artistic and cultural sectors to stage major events and tournaments in Gauteng; and
- Promote nation building and deepen democracy through the commemoration of national days, celebration of heroes and heroines of the liberation struggle; and development of heritage sites and monuments.

### **Ten pillar programme of transformation, modernisation and re-industrialisation**

In the second phase of transition, as articulated in the mandate of the fifth administration, the department's programmes are characterised by radical economic and accelerated social transformation. This is part of the ten-pillar programme aimed at radically transforming, modernising and re-industrialising Gauteng over the next five to fifteen years.

In order to radically change the structure of the economy and unlock the potential of different sectors, the department's programme will contribute towards the following priorities:

- Revitalising and building township economies through creative industries and support for township businesses through procurement of sports equipment and attire;
- Supporting the development of key new projects and programmes that have the potential to address the policy imperatives of creating decent employment and providing greater economic inclusion. The support will be through digitalization of archives and libraries; tourism projects such as heritage liberation routes; creative industries; construction of an archives centre, monuments, libraries; and
- Expanding youth employment through EPWP, school sports assistants, water safety instructors, cultural officers and library assistants in all the planned interventions.

To accelerate social and economic transformation the following key priorities will be implemented:

- Consolidate gains in education to further improve the quality of education through construction and operationalisation of community and modular libraries; inculcate the culture of reading and deepening knowledge through implementation of born to read, debates, public speaking and recreational reading programmes;
- Significantly up-scale skills development for the Gauteng City Region (GCR) economy in partnership with industry through training educators and volunteers to implement sport; training water safety instructors; providing bursaries for library science, archival and record management, visual and performing arts;
- Promote healthy lifestyles through sport, arts, culture, recreation and library services. This will be done through such projects as Operation Mabaleng, Siyadlala Games, and community recreational programmes targeting children, youth, people with disabilities (PWD) and the elderly;
- Build a united province and promote social cohesion, leveraging sport and creative talent to expand inclusive economic opportunities, transform social relations and address social ills like xenophobia, racism, sexism, etc. For example, the Nelson Mandela Remembrance Walk, social cohesion dialogues, celebration and commemoration of liberation struggle icons;
- Transform spatial development patterns; ensure decent living conditions and sustainable human settlements through the construction of community libraries, provincial archives, monuments; sport and recreation facilities such as Mabaleng sports fields. During this term, construction of heritage sites such Wonderboom Valley Monument, the Workers Monument, the Chris Hani Monument and a life size resin statue of Bertha Gxowa at the Ke-Ditselana cultural village will be implemented. Operation Mabaleng, a flagship programme of this administration, will see construction of 10 infrastructure projects in Gauteng; and
- Strengthen collaboration between local government and the province, to enhance integrated planning and service delivery through political and technical intergovernmental relations, and cluster/hub programmes.

### **The National Development Plan (NDP)**

In response to the NDP the department will ensure effective measures to promote arts and culture. This will include: providing financial and information communication technology (ICT) support to artists; enabling the creation of work opportunities and expressing national creativity, while opening space for vibrant debate; supporting income-smoothing for artists in a special unemployment insurance scheme and evaluating funding models for such initiatives; developing sectoral determination legislation frameworks to protect arts-sector employees. The NDP locates sports and recreation at the centre of well-being and social cohesion, and positions sport as a cross-cutting issue that relates to proposals on education, health and nation building. DSACR will respond to the NDP's mandate by ensuring community access to sport and recreational facilities and adequate resourcing of school sports, to realize the NDP's transformative vision that participation in sporting codes should approximate the country's demographics and that there should be excellence in a number of sporting codes. DSACR will expand opportunities for participation in sports and recreation by providing a conducive environment for sport development to thrive in the province.

**External activities and events relevant to budget decisions**

External activities that relate to discharging the DSACR mandate relate to inter- and intra-governmental engagement, as well as to the private sector and civil service organisations such as sport federations and councils.

Migration within and from outside the province is one of the key factors impacting on the work of the department, thus effecting budget decisions. Inward migration from other provinces and neighbouring countries is particularly critical as it shapes the province's demographics. According to the GCRO 2012 Data Brief, the percentage share of the provincial population to the country as a whole is expected to grow by 2.8 per cent by 2020; from 23 per cent (12 272 263) in 2011 to 26.5 per cent (15 617 283). Unfortunately, this growth does not necessarily translate to concurrent budgetary increases. As such, it has a huge impact on programme planning and levels of service delivery. The state of the economy and the reduction in government spending over the MTEF pose a challenge in to service delivery over this period.

**Acts, rules and regulations:****Cultural Affairs**

- National Heritage Resources Act, 1999;
- National Heritage Council Act, 1999;
- South African Geographical Names Council Act, 1998;
- Cultural Institutions Act, 1998;
- Culture Promotion Amendment Act, 1998;
- Gauteng Arts and Culture Council Act, 1998;
- National Arts Council Act, 1997, 1997;
- National Film and Video Foundation Act, 1997;
- Pan South African Language Board Act, 1995 as amended (PANSALB);
- Heraldry Act, 1962; and
- Gauteng Heritage Resources Regulations (Notice 103 of 2003).

**Sports and Recreation**

- National Sports and Recreational Act, 1998, as amended 2007.

**Libraries, Information and Archival Services**

- Gauteng Library and Museum Service Ordinance (1982), as amended by the Gauteng General Law Amendment Act, 2005;
- National Council for Library and Information Services Act, 2001;
- National Library for the Blind Act, 1998;
- Legal Deposit Act, 1997; and
- National Archives and Record Services of South Africa Act, 1996.

**Generic National Good Governance Legislation**

- Intergovernmental Relations Framework Act, 2005;
- Public Service Act, 1994, as amended;
- Broad Based Black Economic Empowerment Act, 2003;
- Public Service Regulations, 2001, as amended;
- Promotion of Access to Information Act, 2000;
- Promotion of Administrative Justice Act, 2000;
- Preferential Procurement Policy Framework Act, 2000;
- Public Finance Management Act (PFMA), 1999;
- Employment Equity Act, 1998;
- Skills Development Act, 1998;
- Basic Conditions of Employment Act, 1997;
- South African Qualifications Authority Act, 1995;
- Labour Relations Act, 1995, as amended;
- Occupational Health and Safety Act, 1993;
- Companies Act, 1973; and
- Building Regulations.

## 2. REVIEW OF THE CURRENT FINANCIAL YEAR (2014/15)

### Accelerated Social Transformation

#### Output 1: Improved quality basic education through School Sport

Thirty two school sport coordinators appointed in August 2013 work in the 15 GDE districts and DSACR head office, supporting school sport in Gauteng. The Department also supported learners with special education needs (LSEN) football league finals held at Gress World Special School on 11 September 2014. The Gauteng school games, the Rugby sevens tournament in Tshwane, the Regional summer games, the Provincial Primary Schools Games, the Indigenous Games and the Provincial Summer Games were hosted. The department also hosted and supported the District Level Tournament Games, the Farm and Rural School festival and the mild and Mentally Handicapped Provincial Tournament; and learners participated in all these events.

#### Output 2: Gauteng Schools' Carnival

The 2014 Gauteng Carnival was successfully hosted on 6 September 2014, with 22 488 participants. The parade commenced from University of Johannesburg sports fields to the Johannesburg Botanical Gardens. The Carnival created 3 103 jobs during this period.

Four Arts and Culture programmes implemented (Drama, Dance, Visual Arts and Music). The four programmes were rolled out in the 108 schools identified by the GDE to form part of the Carnival Programme.

#### Output 4: Siyadlala Recreational Hub Programme

The department hosted various recreation programmes that enhanced active participation by communities, impacting on healthy life style and physical wellbeing. A total of 769 167 people participated in these sport and recreation programmes.

#### Output 5: National/significant days commemorative events

Six significant days (Freedom Day, Youth Day, Nelson Mandela Day, Women's Day, Heritage Day, and the Mandela Remembrance Walk on 13 December 2014 from Freedom Park to the Union Buildings, a contribution to the Day of Reconciliation) were commemorated in the first and second quarter of 2014/15.

#### Output 6: Promote social cohesion through Heritage

Twenty two sites were researched and verified, of which ten were researched and verified only, while the remaining seven were also graded; four were also declared as heritage sites, which will form part of the Gauteng Chapter of the National Heritage Liberation Route. The database of provincial heritage sites was compiled and maintained on a monthly basis to provide information to the community on the history of Gauteng. This database also serves as a repository of information on the sites researched, verified, graded and declared.

The department commemorated Sam Ntuli on 20 October 2014 and Bertha Gxowa on 21 November 2014, and declared their graves as heritage sites. A memorial boulder where Ntuli was assassinated was unveiled on the same day he was commemorated. Five monuments- the Kagiso Memorial, O.R. Tambo Narrative Centre, Women's Living Heritage Monument, Boipatong Monument as well as the June 16 Monument were established and supported.

#### Output 7: Social Cohesion

Social Cohesion dialogues were held to promote building a caring and inclusive society. A Social Cohesion worker's dialogue was held on 30 May 2014 at the Emmerentia Botanical Gardens. GPG employees attended the dialogue. A Youth dialogue was held on 21 June 2014, at the June 16 Youth Centre. A social cohesion sport tournament against drugs was held on 28 June 2014 in Meadowlands Fiat Stadium; about 800 people attended.

The department hosted a Provincial Social Cohesion summit in Ekurhuleni on 22 August 2014 with over 850 delegates in attendance. The summit developed and adopted a Provincial Social Cohesion declaration. The Deputy President of the country, the Premier of Gauteng, various MECs and a number of community structures attended the event.

In the months of November and December 2014, a further five Social Cohesion Dialogues were held. The first in Bophelong in the Emfuleni Local Municipality with 79 participants, followed by a dialogue in Westbury in the City of Johannesburg with 63 participants; Silverton in Tshwane Municipality with 69 participants. During the Disability month and one held specifically to focus on issues of people with disabilities where 91 people participated. Finally, the Department held a Social Cohesion Healthy Lifestyles Fun-Run in Kwa-Themba where

700 members of the community participated in sport and recreational activities in commemoration of the World HIV/AIDS Day.

#### Output 8: Youth Camp

A Youth Camp was held on the 5 – 11 October at Meulstroom, Bronkhorstspuit. There were 216 trailblazers, 20 camp stewards, and 10 camp assurers with officials. The 2014/2015 camp was based on celebrating 20 years of democracy; therefore all trailblazers were 20 years old.

### Radical Economic Transformation

#### Output 1: Music

In the year under review the department hosted five Puisano live music auditions; and hosted the five more Puisano live music showcases in all regions in the province. These showcases promoted local talent of 126 musicians and stimulates local economic growth.

#### Output 2: Film

One hundred and twenty-one film productions were facilitated by the Gauteng Film Commission (GFC); resulting in the creation of 707 temporary jobs. The GFC trained 215 individuals Gauteng film industry towards employability and participation within the sector.

### Modernization of Human Settlements And Urban Development & Decisive Spatial Transformation

#### Output: Funding for municipal library services

The department concluded 19 service level agreements with compliant municipalities for the transfer of DORA funds to improve library services to communities; this will ensure that Gauteng citizens gain access to knowledge and information that will improve their socio-economic situation.

## 3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2015/16)

### Accelerated Social Transformation

#### Output 1: Improved Quality Basic Education School Sport

The department will implement the School Sport Mass Participation Programme in partnership with the GDE. This will be done in accordance with directives from the national government and will focus 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, LSEN sports programmes and summer games. The Learn to Swim Programme will continue to be implemented.

#### Output 2: Gauteng Schools' Carnival

The Gauteng Schools' Carnival will be implemented in partnership with GDE. Learners from 100 schools will be identified and trained to prepare for, and participate in, the Schools' Carnival.

#### Output 3: Arts in School

The Arts in Schools Strategy will be implemented in partnership with GDE and the National Department of Arts and Culture, with an emphasis on art focused schools. The Department will coordinate and facilitate the implementation of arts (performing and/or visual) and culture programmes in schools. Arts and culture programmes (Marimba, Choreography, Choral and Carnival Costume making) will be introduced to more schools.

#### Output 4: Siyadlala Recreational Hub Programme

This mass participation programme will be implemented in decentralised hubs within Gauteng communities to provide an opportunity for community members to embrace a healthy and active lifestyle. The programmes will include Volleyball, Indigenous Games, Gymnaestrada and Fun Run/Walks 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 Department of Social Development and the Department of Health.

Operation Mabaleng is a new flagship project which will be facilitated, coordinated and implemented through recreation programmes. It aims to address the shortage of sporting facilities in communities, thereby encouraging and increasing participation in sports. Operation Mabaleng will reach out to many inactive and deprived townships, informal settlements and rural areas through sports such as football, netball, rugby, cricket and other codes. Physical infrastructure development for sport and recreation to enhance and promote a healthier lifestyle amongst communities will be prioritised. Stakeholder engagement will be the key focus in the recreation programme so as to ensure that inputs from the communities are incorporated and contribute to the improvement of the services provided.

#### **Output 5: Theatre and Dance Programmes**

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

#### **Output 6: Creative Arts Programme**

The Creative Arts Programme will implement various arts and culture mass participation programmes across the Province, including dance, theatre, poetry and music.

#### **Output 7: National/significant days commemorative events**

The department will work closely with strategic partners to continue to host, or co-host events to commemorate national/significant days, in a bid to strengthen nation building in the Province. The department will also commemorate the heroes and heroines of the liberation struggle, and this will include the Mandela Remembrance walk on an annual basis.

#### **Output 8: Heritage resources**

The DSACR will identify, grade, preserve, protect, brand and promote 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).

#### **Output 9: Youth Camps**

One provincial youth camp will be hosted annually, in partnership with other role-players, to provide youth at risk with valuable life skills. This will be done to contribute to creating safer and more secure communities.

### **Radical Economic Transformation**

#### **Output 1: Craft**

The department will explore all opportunities to implement the Craft Strategy so that crafting and related industries will gain maximum benefit from the programmes offered. In addition to the four craft hubs (Mogale, Sedibeng, Tshwane and Ekurhuleni), the Department will establish new hubs in rural areas. This will enable crafters to create sustainable livelihoods for themselves, which will also benefit the province. The focus is on facilitating and improving access to various regional market platforms (Soweto Expo, Sea Expo, and Ekurhuleni Trade Fair) to display their talents and skills. The Department aims at improving skill levels by designing a mentorship programme, by improving enterprise and product development and by fostering links with heritage sites and museums.

#### **Output 2: Music**

The department will explore all opportunities to implement the Music Strategy focusing on Puisano live music showcases and hosting of Creative Industries Fair and Gauteng Carnival so that musicians and other related professionals will gain maximum benefit from the programmes offered. It will enable them to create sustainable livelihoods for themselves and to have access to various platforms to display their talents and skills for the benefit of the province.

#### **Output 3: Film**

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

#### **Output 4: Financial Aid**

The department will provide funding for municipal libraries, in accordance with the directives from the National Department of Arts and Culture. It will also provide funding to individuals, organisations and companies in the sport, arts and culture sectors whose missions are aligned to radical economic transformation. The Department will continue to support clubs and federations through the grant-in-aid programme.

**Output 5: Major events**

The province will continue to bid for and host national and international sport events through strategic partnerships according to approved agreements. It will continue to leverage opportunities, supporting and coordinating initiatives to attract major arts and culture events to be staged in Gauteng.

**Modernisation of the Economy****Output 1: Host major events**

In order to change the structure of the economy radically and to unlock the potential of different sectors, township economies will be revitalised and strengthened by supporting the development of township enterprises and SMMEs that will produce sports equipment and attire that will meet the needs of township residents.

**Modernization of Human Settlements And Decisive Spatial Transformation Of Urban Areas****Output 1: 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. Bursaries for library science and archival and record management services students will be awarded.

**Output 2: Provincial Archives Centre**

The construction of the Provincial Archives Centre is under way and will continue to the next financial year. The Archives Council will operate to comply with the constitutional mandate. The DORA grant will be utilized for the building of six new libraries.

**Transformation of The State And Governance****Output 1: Sport Development**

The Sport Development Plan for Gauteng will be rolled out, assisting the targeted approach to sports development. Capacity building and training programmes for coaches, technical officials, and administrators will be conducted. The Department will also provide bursaries in the arts, libraries and archival sector.

**4. REPRIORITISATION**

The department will continue to implement sound fiscal discipline and review its operations to identify cost savings while implementing cost cutting measures and redirecting resources towards essential services. The department reprioritised funds to host events such as the annual commemoration of heroes and heroines of the liberation struggle and the Mandela Remembrance Walk in support of the accelerated social transformation and radical economic transformation pillars. Funds were also reprioritised to support new libraries with resources, thus contributing to the accelerated social transformation pillar. The department reprioritised funds for Operation Mabaleng, a flagship project which speaks to the decisive spatial transformation pillar, the aim of the project being to address the shortage of sporting facilities in communities, thereby encouraging and increasing participation in sports.

The department reallocated R2 million to fund the building of sporting facilities in support of Operation Mabaleng, an intervention which aims to increase participation by communities in sporting activities. This intervention is linked to Decisive Spatial Transformation. In order to scale up support to municipalities the department reallocated R47 million to contribute towards the effective and efficient library, information and archival services in the province. To support radical economic transformation and accelerated social transformation, the department also reprioritized R3.5 million for the Mandela Remembrance Walk, R2 million for the Commemoration of Heroes and Heroines of the liberation struggle and R10 million for the operationalization of the Hubs.

**5. PROCUREMENT**

The Supply Chain Unit in the department subscribes to and complies with all procurement guidelines, policies and regulations. In our business plan and annual performance document we adhere to core principles of behaviour in procurement which is made up of the five pillars of procurement. We strive to be the best performing unit in the province. The department will continue to ensure that the procurement of services is done in a timely manner to ensure the service delivery is not compromised.

The major procurement the department will be undertaking relates to the National Commemorative Days, Gauteng Creative industry fair, Craft hubs, Mandela remembrance walk, Operation Mabaleng, Gauteng Carnival, the completion of Provincial Archive Centre and the building of six new libraries.

## 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	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Equitable share	259 334	306 263	368 120	489 259	438 305	438 305	539 477	395 600	399 000
Conditional grants	130 494	132 375	156 072	225 103	225 103	225 103	248 557	266 036	283 753
Community Library Services									
Grant	55 297	56 763	66 470	125 608	125 608	125 608	155 693	164 450	176 073
Mass Participation and Sport									
Development Grant	75 197	74 612	88 269	94 915	94 915	94 915	89 864	101 586	107 680
Expanded Public Works									
Programme Integrated Grant for									
Provinces				2 000	2 000	2 000	2 000		
Social Sector Expanded Public									
Works Programme Incentive									
Grant for Provinces		1 000	1 333	2 580	2 580	2 580	1 000		
<b>Total receipts</b>	<b>389 828</b>	<b>438 638</b>	<b>524 192</b>	<b>714 362</b>	<b>663 408</b>	<b>663 408</b>	<b>788 034</b>	<b>661 636</b>	<b>682 753</b>

The department is funded through the provincial equitable share and conditional grants. The provincial equitable share increased from R259.3 million in 2011/12 to R306.2 million in 2012/13, an increase of R46.9 million. This is due to the allocation for once-off projects and annual inflation related increases. The increase in equitable share from R368 million in 2013/14 to R489.2 million in 2014/15 is mainly due to earmarked allocations for building of the Provincial Archives Centre and the upgrading of the Bob van Reneen Stadium. The increase is also due to R17 million received in 2013/14 and R24.7 million in 2014/15 following the shift of the GFC to the Department.

The conditional grants are composed of the Community Library Services Grant, the Mass Participation and Sport Development Grant, the Expanded Public Works Programme (EPWP) Integrated Grant and the Social Sector Expanded Public Works Programme Grant. The total conditional grant allocation increased from R130.4 million in 2011/12 to R156 million in 2013/14, an increase of 20 per cent for these three years. The Community Library Services Grant increased from R55.2 million to R125.6 million from 2011/12 to 2014/15, mainly due to the building and upgrading of new libraries. The Mass Participation and Sport Development Grant increased from R75.1 million in the 2011/12 financial year to R88.2 million in 2013/14, an increase of R13.1 million.

The budget allocation of R89.8 million in 2015/16 growing to R107.6 million in 2017/18 over the 2015 MTEF period for the Mass Participation and Sport Development Grant is allocated in line with the integrated approach to community transformation and development, rendering integrated sport and cultural services within communities. The increase in the Community Library Services Grant by 13.1 per cent from 2015/16 to 2017/18 is to support learning opportunities, facilitate lifelong learning, complement formal education systems and expand the learning capacity of local communities.



## 6.2. Departmental receipts collection

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Sales of goods and services other than capital assets	91	94	168	141	141	264	237	242	247
Fines, penalties and forfeits		1							
Interest, dividends and rent on land	31	3	30	11	11	11	12	13	14
Sales of capital assets	60								
Transactions in financial assets and liabilities	113	86	115	56	56	181	60	65	68
<b>Total departmental receipts</b>	<b>295</b>	<b>184</b>	<b>313</b>	<b>208</b>	<b>208</b>	<b>456</b>	<b>309</b>	<b>320</b>	<b>329</b>

The department's revenue generating capacity is limited and revenue collected consists mainly of parking fees from officials, and 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. Total departmental own receipts show an increase from R208 000 in 2014/15 to R309 000 in 2015/16. This increase was informed by the increase in the parking fees from R30 to R100 per month per employee using parking bays.

## 7. PAYMENT SUMMARY

### 7.1. Key assumptions

The key assumption underpinning this budget is the reprioritisation process during the 2015 MTEF, aligning the strategic plan of the department with the mandate and outcomes of the provincial government.

The department has budgeted for a 7.1 per cent increase in compensation of employee and 5.6 per cent for non-compensation increase for the 2015 MTEF. The assumptions are based on the projected consumer price index (CPI). The following key elements have been taken into account when determining personnel and other economic categories for the 2015 MTEF:

- Number of staff;
- Basic salary cost including improvements of conditions of service adjustments from 1st April each year;
- Increase of benefits such as medical aid and home owners allowance based on bargaining council agreements, long service recognition and performance bonuses;
- Inflation related items such as goods and services based on headline CPI projections; and
- Provision for upgrading of infrastructure facilities.

### 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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Administration	95 852	86 844	119 330	110 102	120 941	116 384	101 597	112 993	112 368
2. Cultural Affairs	95 856	86 973	99 167	95 493	94 931	99 488	97 112	117 602	122 010
3. Library And Archives Services	66 333	68 016	109 032	291 893	240 662	240 662	377 120	217 630	218 991
4. Sport And Recreation	151 582	192 192	192 073	216 874	206 874	206 874	212 205	213 411	229 383
<b>Total payments and estimates</b>	<b>409 623</b>	<b>434 025</b>	<b>519 602</b>	<b>714 362</b>	<b>663 408</b>	<b>663 408</b>	<b>788 034</b>	<b>661 636</b>	<b>682 753</b>

### 7.3. Summary of economic classification

TABLE 12.4: SUMMARY OF ECONOMIC CLASSIFICATION: DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>277 044</b>	<b>321 786</b>	<b>339 378</b>	<b>368 172</b>	<b>364 527</b>	<b>364 084</b>	<b>382 077</b>	<b>402 162</b>	<b>419 203</b>
Compensation of employees	111 667	109 238	143 333	176 109	175 402	177 761	184 440	193 920	203 586
Goods and services	165 068	212 548	196 045	192 063	189 125	186 323	197 637	208 242	215 617
Interest and rent on land	309								
Transfers and subsidies to	129 399	81 485	90 369	104 689	106 233	106 609	159 107	143 198	152 358
Provinces and municipalities	79 563	37 287	37 488	55 228	56 018	56 018	117 143	81 591	87 671
Departmental agencies and accounts	18 747	23 453	21 563	24 747	24 747	24 747	25 993	27 397	28 767
Higher education institutions	900	437							
Non-profit institutions	28 810	19 648	30 629	24 414	24 299	24 579	15 808	34 067	35 770
Households	1 379	660	689	300	1 169	1 265	163	143	150
<b>Payments for capital assets</b>	<b>3 115</b>	<b>30 738</b>	<b>89 710</b>	<b>241 501</b>	<b>192 648</b>	<b>192 715</b>	<b>246 850</b>	<b>116 276</b>	<b>111 191</b>
Buildings and other fixed structures		22 789	79 448	235 000	184 661	184 807	237 350	111 522	106 118
Machinery and equipment	3 115	7 949	10 262	6 501	7 987	7 908	9 500	4 754	5 073
<b>Payments for financial assets</b>	<b>65</b>	<b>16</b>	<b>145</b>						
<b>Total economic classification</b>	<b>409 623</b>	<b>434 025</b>	<b>519 602</b>	<b>714 362</b>	<b>663 408</b>	<b>663 408</b>	<b>788 034</b>	<b>661 636</b>	<b>682 753</b>

Expenditure increased from R409.6 million in 2011/12 to R519.6 million in 2013/14, an increase of R110 million. This is due to additional expenditure for the Women's Monument, upgrading of the Bob van Reneen Stadium, sports facilities in townships and library services. Spending on compensation of employees increased by 28 per cent from R111.6 million in 2011/12 to R143.3 million in 2013/14 due to the implementation of the re-engineered recruitment plan of the Department.

The significant decrease of R42.1 million in transfers to municipalities, from R79.5 million in 2011/12 to R37.4 million in 2013/14, is largely attributable to a once off allocation for the OR Tambo Memorial.

Payments for capital assets show an increase from R3.1 million in 2011/12 to R89.7 million in 2013/14. The significant increase is due to infrastructure projects undertaken by the department.

The significant increase from R519.6 million in 2013/14 to R714.3 million in the main allocation for 2014/15 is due to the additional allocation of R132 million for the construction of the Provincial Archives Centre.

The 2015 MTEF allocation to compensation of employees showed an increase of R19.1 million from R184.4 million in 2015/16 to R203.5 million in 2017/18. This is due to the planned implementation of the recruitment plan which aims to fill all vacant positions in 2015/16 thus ensuring that good governance is enhanced and service delivery improved.

The allocation to goods and services shows an increase from R197.6 million in 2015/16 to R215.6 million, in 2017/18 an increase of R18 million or 9 per cent over the 2015 MTEF.

The 2015 MTEF allocation to transfers and subsidies shows a decrease from R159.1 million in 2015/16 to R152.3 million in 2017/18, a decrease of R6.8 million. This is due to the departmental decrease in allocations to municipalities to cater for the building of new libraries for designated municipalities.

For the 2015/16 financial year the allocation increases to R788 million in from R714.3 million in 2014/15 main budget. This is largely due to an additional amount of R26.4 million for the completion of the Provincial Archives Centre, an additional amount of R5 million for a national monument and an increase in the conditional grant allocation to build community libraries.

### 7.4. Infrastructure payments

#### 7.4.1. Departmental infrastructure payments

Please refer to the 2015 Estimates of Capital Expenditure (ECE)

**7.4.2. 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		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Gauteng Film Commission	18 747	23 453	21 563	24 747	24 747	24 747	25 993	27 397	28 767
<b>Total departmental transfers</b>	<b>18 747</b>	<b>23 453</b>	<b>21 563</b>	<b>24 747</b>	<b>24 747</b>	<b>24 747</b>	<b>25 993</b>	<b>27 397</b>	<b>28 767</b>

The aim of the GFC is to develop and support the film and TV industry in the province. The R2.8 million increase in allocation from R25.9 million in 2015/16 to R28.7 million in 2017/18 is to ensure that the Department creates employment opportunities from supported projects, and that companies support enterprise development, industry training and development initiatives.

Some of the key interventions the GFC will embark on with regard to industry support and development include production support which will look at feature films, documentaries, short films, partnership with broadcasters and narrowcast and distribution partnerships. The entity will also facilitate film permits for productions, audience development initiatives and regional and premiere screenings.

Other interventions include training and development initiatives for individuals within the Gauteng film industry and marketing campaigns like the Gauteng Film Friendly campaign as well as public relations campaigns. Further marketing and communication programmes include industry awards support and film festivals as well as advertising and a promotion plan focusing on the entire value chain from preproduction, production, postproduction to marketing and distribution, social media and SMS bundles.

**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		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Category A	49 947	14 837	15 688	20 179	20 579	19 465	27 184	28 505	29 676
Category B	28 800	21 950	21 000	34 549	34 939	35 053	91 002	49 378	51 254
Category C	816	500	800	500	500	1 500	1 205	1 050	1 020
<b>Total departmental transfers to local government</b>	<b>79 563</b>	<b>37 287</b>	<b>37 488</b>	<b>55 228</b>	<b>56 018</b>	<b>56 018</b>	<b>119 391</b>	<b>78 933</b>	<b>81 950</b>

Transfers to category A municipalities decreased by R42.1 million, from R79.5 in 2011/12 to R37.4 million in 2013/14. This was due to the once off transfer to Ekurhuleni Metropolitan Municipality for the OR Tambo Memorial and the reallocation of funds to municipalities for the building of new libraries.

Transfers to category B municipalities decreased by R8 million from R28.8 million in 2011/12 to R21 million in 2013/14 due to the reallocation of funds for the building of new libraries. The increase of 113 per cent for the period 2014/15 to 2015/16 is mainly due to an increase in the allocation to ensure that Category B municipalities are adequately supported in the operationalization of libraries. The 2015 MTEF allocation decreases from R91 million to R51.2 million, a decrease of R40 million, due to a once off allocation to build libraries in designated category B municipalities.

The total transfers to category C municipalities decreased by R16 000 from R816 000 in 2011/12 to R800 000 in 2013/14 due to the reallocation of funds for the building of new libraries. The 2015 MTEF allocation decreases from R1.2 million in 2015/16 to R1 million in 2017/18, a decrease of R200 000.

The 2015 MTEF allocation decreases from R119.3 million in 2015/16 to R81.9 million in 2017/18, a decrease of R37 million due to the Department completing the building of new libraries in selected municipalities.

## 8. PROGRAMME DESCRIPTION

### PROGRAMME 1: ADMINISTRATION

#### Programme description

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

The Programme is led by the Head of Department. It primarily contributes to DSACR Strategic Goal 4: "Capable and activist administration which contributes to a modern developmental state in order to promote good governance."

#### Administration sub-programmes

The programme comprises the following sub-programmes: Corporate Communications, Events Management and Marketing; Stakeholder Management, Human Resource Administration, Management and Development; Office Administration and Facilities Management; Information Technology; Legal Services; Audit and Risk Management; Financial Management and Financial Accounting; Supply Chain Management; Strategic Planning and Performance Reporting; Monitoring and Evaluation; Gender Youth and Disability; Research, Policy and Knowledge Management; Intergovernmental Relations and Strategic Partnerships and Special Projects.

#### Programme objectives

Provide innovative and integrated strategic support services.

TABLE 12.7: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Office of the MEC	6 109	5 876	5 904	5 324	6 868	6 868	5 961	6 277	6 591
2. Corporate Services	89 743	80 968	113 426	104 778	114 073	109 516	95 636	106 716	105 777
<b>Total payments and estimates</b>	<b>95 852</b>	<b>86 844</b>	<b>119 330</b>	<b>110 102</b>	<b>120 941</b>	<b>116 384</b>	<b>101 597</b>	<b>112 993</b>	<b>112 368</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>93 605</b>	<b>79 557</b>	<b>110 165</b>	<b>107 122</b>	<b>117 705</b>	<b>112 939</b>	<b>99 369</b>	<b>110 872</b>	<b>110 060</b>
Compensation of employees	45 051	50 392	62 585	62 239	73 078	73 078	68 420	71 863	71 637
Goods and services	48 336	29 165	47 580	44 883	44 627	39 861	30 949	39 009	38 423
Interest and rent on land	218								
<b>Transfers and subsidies</b>	<b>13</b>	<b>200</b>	<b>377</b>	<b>130</b>	<b>349</b>	<b>388</b>	<b>136</b>	<b>143</b>	<b>150</b>
Households	13	200	377	130	349	388	136	143	150
<b>Payments for capital assets</b>	<b>2 224</b>	<b>7 085</b>	<b>8 734</b>	<b>2 850</b>	<b>2 887</b>	<b>3 057</b>	<b>2 092</b>	<b>1 978</b>	<b>2 158</b>
Buildings and other fixed structures						146			
Machinery and equipment	2 224	7 085	8 734	2 850	2 887	2 911	2 092	1 978	2 158
<b>Payments for financial assets</b>	<b>10</b>	<b>2</b>	<b>54</b>						
<b>Total economic classification</b>	<b>95 852</b>	<b>86 844</b>	<b>119 330</b>	<b>110 102</b>	<b>120 941</b>	<b>116 384</b>	<b>101 597</b>	<b>112 993</b>	<b>112 368</b>

Programme expenditure increased from R95.8 million in 2011/12 to R119.3 million in 2013/14. The reason for the increase was filling of vacancies in line with the recruitment plan of the Human Resource Department to capacitate the Department as new strategies are adopted.

Expenditure on compensation of employees increased by R17 million from R45 million in 2011/12 to R62 million in 2013/14 as a result of the implementation of the new recruitment plan initiated by the department.

Expenditure on goods and services decreased by 2 per cent during the period 2011/12 to 2013/14. This is due to the movement of commemorative days to programme 2 and the implementation of cost cutting measures. The increase of R7.5 million from R30.9 million in 2015/16 to R38.4 million in 2017/18 is due to inflation adjustments and the reprioritising of funding to core functions.

The significant increase of R6.5 million in the expenditure on payments for capital assets, from R2.2 million in 2011/12 to R8.7 million in 2013/14, is due to the procurement of new information technology equipment to make provision for newly appointed staff. Thereafter the 2015 MTEF allocation grows at a marginal rate of 3 per cent from R2 million in 2015/16 to R2.1 million in 2017/18. This is for maintenance of the information technology equipment and modernising the public sector.

## PROGRAMME 2: CULTURAL AFFAIRS

### Programme description

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

- Transformed, modernized sport and cultural landscape which contribute to social cohesion and nation building; and
- Gauteng economically transformed through creative industries and the business of sport.

The programme comprises the following sub-programmes: Creative Arts, Creative Industries (including GFC) and Heritage (including museums, language, indigenous knowledge systems (IKS) and geographical names).

### Programme objectives

- Reposition and retain Gauteng as the home of creative industries through intensified talent identification, development and nurturing in arts and culture;
- Cultivate, facilitate and enhance a conducive environment which will allow Gauteng to excel in creative industries;
- Host and retain major events through vigorous marketing and bidding which will contribute to sustainable economic growth and opportunities;
- Accelerate transformation of the provincial heritage landscape by Identifying, preserving, protecting, and promoting provincial heritage resources; and
- Promote multilingualism to redress past linguistic imbalances or intolerances.

### Key Policies, Priorities and Outputs

Mzansi Golden Economy Strategy

TABLE 12.9: SUMMARY OF PAYMENTS AND ESTIMATES: CULTURAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Management	4 090	3 178	5 667	5 651	5 641	5 641	6 232	6 562	6 890
2. Arts & Culture	65 049	67 747	68 027	65 062	64 510	64 510	60 904	72 823	75 831
3. Museum Services									
4. Heritage Resource Services	26 129	15 879	25 198	21 909	23 509	28 066	26 425	34 882	35 788
5. Language Services	588	169	275	2 871	1 271	1 271	3 551	3 335	3 502
<b>Total payments and estimates</b>	<b>95 856</b>	<b>86 973</b>	<b>99 167</b>	<b>95 493</b>	<b>94 931</b>	<b>99 488</b>	<b>97 112</b>	<b>117 602</b>	<b>122 010</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>39 731</b>	<b>47 174</b>	<b>62 759</b>	<b>63 792</b>	<b>61 092</b>	<b>65 752</b>	<b>65 090</b>	<b>75 332</b>	<b>77 627</b>
Compensation of employees	10 164	10 613	14 927	20 241	19 479	20 692	24 540	23 671	24 744
Goods and services	29 567	36 561	47 832	43 551	41 613	45 060	40 550	51 661	52 882
<b>Transfers and subsidies to</b>	<b>56 067</b>	<b>39 773</b>	<b>36 349</b>	<b>31 506</b>	<b>33 606</b>	<b>33 606</b>	<b>29 493</b>	<b>42 156</b>	<b>44 264</b>
Provinces and municipalities	20 000								
Departmental agencies and accounts	18 747	23 453	21 563	24 747	24 747	24 747	25 993	27 397	28 767
Non-profit institutions	16 026	15 956	14 777	6 759	8 859	8 859	3 500	14 759	15 497
Households	1 294	364	9						
<b>Payments for capital assets</b>	<b>54</b>	<b>26</b>	<b>5</b>	<b>195</b>	<b>233</b>	<b>130</b>	<b>2 529</b>	<b>114</b>	<b>120</b>
Buildings and other fixed structures									
Machinery and equipment	54	26	5	195	233	130	2 529	114	120
<b>Payments for financial assets</b>	<b>4</b>		<b>54</b>						
<b>Total economic classification</b>	<b>95 856</b>	<b>86 973</b>	<b>99 167</b>	<b>95 493</b>	<b>94 931</b>	<b>99 488</b>	<b>97 112</b>	<b>117 602</b>	<b>122 010</b>

The programme's total expenditure decreased by R8.8 million from R95.8 million in 2011/12 to R86.9 million in 2012/13, this is mainly due to the capital transfer of the OR Tambo project to the Ekurhuleni municipality.

Compensation of employee's expenditure increased by 47 per cent from R10.1 million in 2011/12 to R14.9 million in 2013/14, as a result of the filling of vacancies as per the new recruitment plan. The increase in goods and services of R18.2 million from R29.5 million in 2011/12 to R47.8 million in 2013/14 is as a result of the movement of the commemorative days from Programme 1.

From 2015/16 to 2017/18 the allocation to transfers and subsidies increases by R11.2 million from R33 million to R44.2 million as a result of the enhanced implementation of various arts and culture mass participation programmes across the province.

Payments for capital assets decreased by R54 000 in 2011/12 to R5 000 in 2013/14 due to the centralisation of the procurement of computers in the department. However, over the 2015 MTEF period the allocation for payments for capital assets increases by R5 million in 2015/16 due to an additional allocation for the construction of the national monument.

The 2015 MTEF allocation for the programme increases by R10.8 million from R97.1 million in 2015/16 to R122 million in 2017/18 due to the up-scaling of the National Commemorative Days, the Gauteng Carnival, provision for commemoration of the heroes and heroines of the liberation struggle and the Mandela Remembrance Walk.

## SERVICE DELIVERY MEASURES

### PROGRAMME 2: CULTURAL AFFAIRS

Performance measures	Estimated Annual Targets		
	2015/16	2016/17	2017/18
<b>Provincial Performance Measure Indicators</b>			
Number of bursaries awarded to visual and performing arts students	14	14	14
Percentage of grants-in-aid awarded to organizations	25	25	25
Number of craft hubs established to implement product development and enterprise development programmes	5	5	5
Number of art and cultural major events hosted	2 (Gauteng Creative Industries Fair & Gauteng Carnival hosted)	2 (Gauteng Creative Industries Fair & Gauteng Carnival hosted)	2 (Gauteng Creative Industries Fair & Gauteng Carnival hosted)
Number of market access initiatives supported	2	2	2
Number of Puso live music showcases hosted	10	10	10

Performance measures	Estimated Annual Targets		
	2015/16	2016/17	2017/18
Number of emerging Dance and Theatre Productions supported	6 (3 Theatre and 3 Dance Productions)	6 (3 Theatre and 3 Dance Productions)	6 (3 Theatre and 3 Dance Productions)
<b>2.2 MUSEUM AND HERITAGE</b>			
<b>National Performance Measure Indicators</b>			
Number of structures supported (PHRA, Geographic Names Council, and Gauteng Arts and Culture Council)	3	3	3
Number of significant days hosted as per cultural calendar	6	6	6
<b>Provincial Performance Measure Indicators</b>			
Number of heroes and heroines of the liberation struggle commemorated	3	3	3
Mandela Remembrance Walk held	Mandela Remembrance Walk held	Mandela Remembrance Walk held	Mandela Remembrance Walk held
Number of geographical names systems advocacy campaigns held	1	1	1
Number of monuments supported	3	3	3
Provincial heritage resource legislation developed, approved and implemented	Heritage legislation certified	Heritage legislation promulgated	Heritage legislation implemented
Number of national heritage liberation route sites established (Gauteng chapter)	25	25	25
<b>2.3 LANGUAGE SERVICES</b>			
<b>Provincial Performance Measure Indicators</b>			
Provincial language policy implemented and legislation promulgated	language legislation certified	Language Legislation promulgated	Language Legislation implemented
Number of language coordinating structure supported	1	1	1
<b>2.4 GAUTENG FILM COMMISSION</b>			
<b>Provincial performance measures indicators</b>			
Number of productions supported and funded by the GFC	12	12	12
Number of temporary jobs created in the sector	330	330	330
Number of film permits for Productions facilitated by GFC	165	165	165
Number of individuals trained and developed in the film industry towards "employability" and participation within the sector	296	296	296
Number of audience development initiatives implemented	11	11	11
Number of audiences reached through exhibition of local content	2 840	2 840	2 840

### PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES

#### Programme description

The purpose of the Directorate of Library and Archival Services is to establish and maintain community libraries which will in turn provide access to knowledge, resources and services to meet the needs of individuals and groups for education, information and personal development. Libraries, as knowledge hubs, strive to achieve the broad imperatives of socio-economic development and nation building. This aim is supported by the strategic, operational and legislative framework for the effective and efficient functioning of library, information and archival services in the province.

In so doing, the Programme contributes to DSACR's strategic goal:

- Develop, transform, promote, modernise sustainable library, information and archives services."

The programme has no sub-programmes.

#### Programme objectives

- Expand and recapitalise community-based library, sport and cultural facilities;
- Modernize libraries in terms of technological transformation;
- Inculcate the culture of reading in order to enhance knowledge;
- Transform and modernise the governance of library and information services through relevant legislation, norm and standards, regulations and by laws; and
- Collect, preserve the knowledge base and providing access to Gauteng archival records.

## Vote 12 - Sport, Arts, Culture and Recreation • EPRE - 2015/16

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Management	954	947	1 031	1 284	1 284	1 284	1 443	1 519	1 595
2. Library Services	64 727	66 601	87 193	156 847	148 438	148 438	185 397	198 531	215 317
3. Archives	652	468	20 808	133 762	90 940	90 940	190 280	17 580	2 079
<b>Total payments and estimates</b>	<b>66 333</b>	<b>68 016</b>	<b>109 032</b>	<b>291 893</b>	<b>240 662</b>	<b>240 662</b>	<b>377 120</b>	<b>217 630</b>	<b>218 991</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>6 649</b>	<b>7 934</b>	<b>6 205</b>	<b>20 171</b>	<b>8 435</b>	<b>8 378</b>	<b>21 978</b>	<b>26 171</b>	<b>28 939</b>
Compensation of employees	2 566	2 826	3 701	15 646	5 419	5 419	12 373	9 901	10 396
Goods and services	4 083	5 108	2 504	4 525	3 016	2 959	9 605	16 270	18 543
<b>Transfers and subsidies to</b>	<b>59 617</b>	<b>37 287</b>	<b>37 638</b>	<b>55 398</b>	<b>56 088</b>	<b>56 145</b>	<b>117 170</b>	<b>81 591</b>	<b>87 671</b>
Provinces and municipalities	59 563	37 287	37 488	55 228	56 018	56 018	117 143	81 591	87 671
Households	54		150	170	70	127	27		
<b>Payments for capital assets</b>	<b>53</b>	<b>22 795</b>	<b>65 184</b>	<b>216 324</b>	<b>176 139</b>	<b>176 139</b>	<b>237 972</b>	<b>109 868</b>	<b>102 381</b>
Buildings and other fixed structures		22 789	64 180	215 000	173 612	173 612	235 400	109 522	102 018
Machinery and equipment	53	6	1 004	1 324	2 527	2 527	2 572	346	363
<b>Payments for financial assets</b>	<b>14</b>		<b>5</b>						
<b>Total economic classification</b>	<b>66 333</b>	<b>68 016</b>	<b>109 032</b>	<b>291 893</b>	<b>240 662</b>	<b>240 662</b>	<b>377 120</b>	<b>217 630</b>	<b>218 991</b>

Programme expenditure shows an increase of R43 million from R66.3 million in 2011/12 to R109 million in 2013/14. This is due to an increase in the number of infrastructure projects that the department has embarked on. The allocation over the 2015 MTEF period decreases from R377.1 million in 2015/16 to R218.9 million in 2017/18, a decrease of R158.3 million due the completion of the Provincial Archives.

For the 2015 MTEF period the allocation for compensation of employees decreases by R2 million from R12.3 million in 2015/16 to R10.3 million in 2017/18. This is due to the alignment of personnel budget in the department where the actual expenditure incurs. The allocation for goods and services increases from R9.6 million in 2015/16 to R18.5 million in 2017/18 to make provision for the operationalization of libraries built by the department.

The department allocated an amount of R2.5 million in 2015/16 for machinery and equipment for the modernisation of library collections and provision of information technology.

The 2015 MTEF allocation to transfers and subsidies decreases by R29.5 million from R117.1 million in 2015/16 to R87.6 million in 2017/18 due the building of fewer new libraries.

### SERVICE DELIVERY MEASURES

#### PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES

Performance measures	Estimated Annual Targets		
	2015/16	2016/17	2017/18
National performance measure indicators			
Number of monitoring visits done	124	124	84
Library materials procured	130	140	140
Provincial performance measure indicators			
Number of new libraries built	6	6	6
Number of new libraries supported with resources for operationalization	15	15	15
Number of book clubs established at libraries	10	15	20
Library and information services (LIS) regulations developed and approved	LIS regulations approved	LIS regulations promulgated	
Number of business plans approved for transfer of funds to municipalities	21	21	21



Performance measures	Estimated Annual Targets		
	2015/16	2016/17	2017/18
Number of library reading programmes implemented (group public speaking and recreational programmes)	2	2	2
Number of bursaries awarded to library science students	5	6	8
Number of libraries upgraded with ICT hardware and internet connectivity	15 (Emfuleni libraries)	15	15
<b>3.2. ARCHIVES</b>			
National performance measures indicators			
Number of records managers trained	30	30	30
Number of governmental bodies inspected	12	14	16
Number of records classification systems approved	2	2	2
Number of awareness and promotional projects rolled out in communities	2	2	2
Provincial performance measure indicators			
Archives centre established	Archive Centre constructed		
Number of bursaries awarded for archival and records management services	Operationalisation of the Provincial Archives		
	5	5	5

## PROGRAMME 4: SPORT AND RECREATION

### Programme description

The aim of the Sport and Recreation Programme is to promote sport and recreation and school sport, and also to facilitate talent identification and to promote sport development and high performance to make Gauteng the home of champions. In so doing, the programme contributes towards nation building, social cohesion, economic growth and the creation of job opportunities, as well as promoting sustainable livelihoods for sportsmen and sportswomen. It is also responsible for ensuring the effective and efficient co-ordination of preparations for hosting major events in Gauteng and other special projects.

The programme contributes to the following DSACR strategic goals:

- Transformed, modernized sport and cultural landscape which contribute to social cohesion and nation building; and
- Gauteng economically transformed through the business of sport.

The programme comprises of the following sub-programmes: Mass Participation/Siyadlala hubs, School Sport, Sport Development and Co-ordination, and Competitive Sport.

### Programme objectives

- Reposition and retain Gauteng as the home of champions through intensified talent identification, development and nurturing in sport toward excellence;
- Transform and promote socially inclusive sport and recreational programmes;
- Expand community based library, sport and cultural facilities; and
- Create a competitive edge that will enhance Gauteng as a cornerstone for business in sport to contribute to sustainable economic growth and opportunities.

### Key policies, priorities and outputs:

National Sport Plan

TABLE 12.13: SUMMARY OF PAYMENTS AND ESTIMATES: SPORT AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Management	3 981	4 994	5 744	5 976	5 397	6 486	6 546	6 888	7 231
2. Sport	74 536	100 388	78 421	86 626	78 023	80 055	56 954	74 979	80 489
3. Recreation	48 717	49 308	68 261	82 179	81 361	78 080	105 000	80 298	87 856
4. School Sport	24 348	37 502	39 647	42 093	42 093	42 253	43 705	51 246	53 808
<b>Total payments and estimates</b>	<b>151 582</b>	<b>192 192</b>	<b>192 073</b>	<b>216 874</b>	<b>206 874</b>	<b>206 874</b>	<b>212 205</b>	<b>213 411</b>	<b>229 383</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>137 059</b>	<b>187 121</b>	<b>160 249</b>	<b>177 087</b>	<b>177 295</b>	<b>177 015</b>	<b>195 640</b>	<b>189 787</b>	<b>202 578</b>
Compensation of employees	53 886	45 407	62 120	77 983	77 426	78 572	79 107	88 485	96 808
Goods and services	83 082	141 714	98 129	99 104	99 869	98 443	116 533	101 302	105 769
Interest and rent on land	91								
Transfers and subsidies to:	13 702	4 225	16 005	17 655	16 190	16 470	12 308	19 308	20 273
Higher education institutions	900	437							
Non-profit institutions	12 784	3 692	15 852	17 655	15 440	15 720	12 308	19 308	20 273
Households	18	96	153		750	750			
<b>Payments for capital assets</b>	<b>784</b>	<b>832</b>	<b>15 787</b>	<b>22 132</b>	<b>13 389</b>	<b>13 389</b>	<b>4 257</b>	<b>4 316</b>	<b>6 532</b>
Buildings and other fixed structures			15 268	20 000	11 049	11 049	1 950	2 000	4 100
Machinery and equipment	784	832	519	2 132	2 340	2 340	2 307	2 316	2 432
<b>Payments for financial assets</b>	<b>37</b>	<b>14</b>	<b>32</b>						
<b>Total economic classification</b>	<b>151 582</b>	<b>192 192</b>	<b>192 073</b>	<b>216 874</b>	<b>206 874</b>	<b>206 874</b>	<b>212 205</b>	<b>213 411</b>	<b>229 383</b>

For the period 2011/12 to 2013/14 expenditure increased by R40.5 million from R151.5 million to R192 million as a result of funds earmarked for specific major sports events during 2012/13, such as the South African Open Championship. The 2015 MTEF allocation increases by 8 per cent from R212.2 million in 2015/16 to R229.3 million to ensure community access to sport and recreational facilities through Operation Mabaleng, and adequate resourcing of school sports, to realize the NDP's transformative vision 2030 that participation in sporting codes should approximate the country's demographics and that there should be excellence in a number of sporting codes.

Expenditure on compensation of employees increased by R8.3 million, from R53.8 million in 2011/12 to R62.1 million in 2013/14. This was due to the alignment of personnel costs to Programme 4. During the 2015 MTEF the allocation to compensation of employees increases from R79.1 million in 2015/16 to R96.8 million in 2017/18 due to inflationary adjustments.

Expenditure on goods and services increased by R15.1 million from R83 million in 2011/12 to R98.1 million in the 2013/14 financial year. The increase was due to competitive sporting events, such the Soweto Marathon and the Gauteng Challenge. Over the 2015 MTEF allocation to goods and services decreases from R116.5 million in 2015/16 to R105.7 million in 2016/17, a decrease of R10.8 million.

Expenditure on payments for capital assets increased by R15 million from R784 000 in 2011/12 to R15.7 million in 2013/14, due to an increased allocation for the upgrading of the Bob van Reenen Stadium. During the 2015 MTEF allocation there is R2 million in 2015/16 is due to the implementation of the Operation Mabaleng infrastructure project.

## SERVICE DELIVERY MEASURES

### PROGRAMME 4: SPORT AND RECREATION

Performance measures	Estimated Annual Targets		
	2015/16	2016/17	2017/18
<b>4.1 SPORTS DEVELOPMENT</b>			
<b>National performance measure indicators</b>			
Number of jobs created	37	40	40
450 GDE schools		350 GDE schools	350 GDE schools
27 hubs		27 hubs	27 hubs
180 clubs		200 clubs	200 clubs
Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards.			
Number of sport academies supported	3	4	5
Number of athletes supported by the sport academies	1600	1600	1600
Number of affiliated provincial sport federations supported	10	10	10

Performance measures	Estimated Annual Targets		
	2015/16	2016/17	2017/18
Number of people trained to deliver sport academies programme	200	200	200
Number of people trained as part of the club development programme	1 220	1 220	1 220
Number of leagues and tournaments staged to foster club development	21	21	21
Number of sport and recreation projects supported by sport council	6	6	6
<b>Provincial performance measure indicators</b>			
Water safety programmes implemented	Water safety implemented in 5 regions (1 per cluster)	Water safety implemented in 5 regions (1 per cluster)	Water safety implemented in 5 regions (1 per cluster)
Gauteng sports awards held	1	1	1
<b>4.2 RECREATION</b>			
<b>National performance measure indicators</b>			
Number of active sustainable active recreation events organised and implemented	8	8	8
Number of people actively participating in organized active recreation events	186 520	186 520	186 520
<b>Provincial performance measure indicators</b>			
Number of Operation Mabaleng infrastructures developed	2	2	2
Minister's outreach programme facilitated and coordinated	1	1	1
Number of youth camps held	1	1	1
Number of people trained as part of community sport	275	300	325
Number of jobs created	48	50	55
<b>4.3 SCHOOL SPORTS</b>			
<b>National performance measure indicators</b>			
Number of educators trained to deliver school sports programmes	450	450	450
Number of volunteers trained to deliver school sports programmes	32	32	32
Number of learners participating in school sport tournaments at district level	19 428	19 428	19 428
Gauteng school sport games hosted	Gauteng school sport games hosted (1 provincial and 4 regional)	Gauteng school sport games hosted (1 provincial and 4 regional)	Gauteng school sport games hosted (1 provincial and 4 regional)
Number of school sport contract workers appointed	32	32	32
<b>Provincial performance measure indicators</b>			
Number of LSEN programmes provided with support	2	2	2
Number of sport focus 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 OF SPORT, ARTS, CULTURE AND RECREATION

Personnel numbers	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	As at 31 March 2016
1. Administration	148	130	158	171	171	171	171
2. Cultural Affairs	32	32	53	84	84	84	84
3. Library And Archives Services	21	9	19	155	155	155	155
4. Sport And Recreation	444	396	466	329	329	329	329
<b>Total provincial personnel numbers</b>	<b>645</b>	<b>567</b>	<b>696</b>	<b>739</b>	<b>739</b>	<b>739</b>	<b>739</b>
<b>Total provincial personnel cost (R thousand)</b>	<b>111 667</b>	<b>109 238</b>	<b>143 333</b>	<b>177 761</b>	<b>184 440</b>	<b>193 920</b>	<b>203 586</b>
<b>Unit cost (R thousand)</b>	<b>173</b>	<b>193</b>	<b>206</b>	<b>241</b>	<b>250</b>	<b>262</b>	<b>275</b>

TABLE 12.16: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Total for province</b>									
Personnel numbers (head count)	645	567	696	739	739	739	739	739	739
Personnel cost (R thousands)	111 667	109 238	143 333	176 109	175 402	177 761	184 440	193 920	203 586
<b>Human resources component</b>									
Personnel numbers (head count)	371	441	469	697	697	697	697	697	697

## Vote 12 - Sport, Arts, Culture and Recreation • EPRE - 2015/16

	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Personnel cost (R thousands)	100 468	99 933	131 441	166 351	166 351	166 351	172 843	180 647	189 494
<b>Finance component</b>									
Personnel numbers (head count)	15	18	34	42	42	42	42	42	42
Personnel cost (R thousands)	5 083	5 414	9 758	9 758	9 758	9 758	11 597	13 273	14 092
Head count as % of total for department	2.3%	3.2%	4.9%	5.7%	5.7%	5.7%	5.7%	5.7%	5.7%
Personnel cost as % of total for department	4.6%	5.0%	6.8%	5.5%	5.6%	5.5%	6.3%	6.8%	6.9%
<b>Full time workers</b>									
Personnel numbers (head count)	445	367	414	463	463	463	463	463	463
Personnel cost (R thousands)	103 117	100 238	147 266	164 335	164 335	164 335	172 222	180 971	189 849
Head count as % of total for department	69.0%	64.7%	59.5%	62.7%	62.7%	62.7%	62.7%	62.7%	62.7%
Personnel cost as % of total for department	92.3%	91.8%	102.7%	93.3%	93.7%	92.4%	93.4%	93.3%	93.3%
<b>Part-time workers</b>									
Personnel numbers (head count)	371	441	469						
Personnel cost (R thousands)	91 918	110 799	142 405						
Head count as % of total for department	57.5%	77.8%	67.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	82.3%	101.4%	99.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Contract workers</b>									
Personnel numbers (head count)	528	410	487	276	276	276	276	276	276
Personnel cost (R thousands)	8 550	5 570	9 986	11 774	11 774	11 774	12 218	12 949	13 737
Head count as % of total for department	81.9%	72.3%	70.0%	37.3%	37.3%	37.3%	37.3%	37.3%	37.3%
Personnel cost as % of total for department	7.7%	5.1%	7.0%	6.7%	6.7%	6.6%	6.6%	6.7%	6.7%

Expenditure on compensation of employees increased by R36 million from R111.6 million to R143.3 million for the period 2011/12 to 2013/14. This was due to a once-off allocation of R20 million to fill critical posts.

The 2015 MTEF allocation to compensation of employees showed an increase of R14 million from R184.4 million in 2015/16 to R203.5 million in the 2017/18 financial year. However, from 2015/16 to 2017/18 the head count remains constant with the increase in allocation to compensation of employees to cater for the cost of living adjustment and other personnel related cost, such as home owners allowance and long service awards.

## 9.2. Training

TABLE 12.17: PAYMENT ON TRAINING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>1. Administration</b>	<b>498</b>	<b>997</b>	<b>1 045</b>	<b>1 101</b>	<b>1 101</b>	<b>1 101</b>	<b>1 200</b>	<b>1 280</b>	<b>1 300</b>
Payments on tuition	498	997	1 045	1 101	1 101	1 101	1 200	1 280	1 300
<b>2. Cultural Affairs</b>	<b>130</b>	<b>230</b>	<b>243</b>	<b>256</b>	<b>256</b>	<b>256</b>	<b>260</b>	<b>280</b>	<b>300</b>
Payments on tuition	130	230	243	256	256	256	260	280	300
<b>3. Library And Archives Services</b>	<b>62</b>	<b>45</b>	<b>47</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>60</b>	<b>50</b>	<b>87</b>
Payments on tuition	62	45	47	50	50	50	60	50	87
<b>4. Sport And Recreation</b>	<b>115</b>	<b>287</b>	<b>296</b>	<b>312</b>	<b>312</b>	<b>312</b>	<b>320</b>	<b>330</b>	<b>350</b>
Payments on tuition	115	287	296	312	312	312	320	330	350
<b>Total payments on training</b>	<b>805</b>	<b>1 559</b>	<b>1 631</b>	<b>1 719</b>	<b>1 719</b>	<b>1 719</b>	<b>1 840</b>	<b>1 940</b>	<b>2 037</b>

The department allocated 1 per cent of personnel costs towards training interventions which will focus on improving generic and functional skills of employees. This will include seminars and workshops in line with the Workplace Skills Development Plan as well as individual personal development plans.

The allocation for training and development over the 2015 MTEF period increases from R1.8 million to R2 million in 2017/18, an increase of R200 000.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Number of staff	645	567	696	739	739	739	739	739	739
Number of personnel trained	310	310	310	310	310	310	310	350	368
of which									
Male	130	130	130	130	130	130	130	150	158
Female	180	180	180	180	180	180	180	200	210
Number of training opportunities	82	82	82	82	82	82	82	78	82
of which									
Tertiary	45	45	45	45	45	45	45	40	42
Workshops	30	30	30	30	30	30	30	30	32
Seminars	2	2	2	2	2	2	2	5	5
Other	5	5	5	5	5	5	5	3	3
Number of bursaries offered	75	75	75	75	75	75	75	40	42
Number of interns appointed	50	50	50	50	50	50	50	55	58
Number of learnerships appointed	100	100	100	100	100	100	100	30	32
Number of days spent on training	100	100	100	100	100	100	100	100	105

The department is committed to build and improve the capacity of staff members. This is done by encouraging participation in skills development programmes, management development programmes and by providing bursary opportunities. The department continues to provide internships, learnerships and bursary opportunities to young people in the province to build the capacity of the state and to operate as a developmental state.

### 9.3. Reconciliation of structural changes

N/A

# **ANNEXURES TO ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Sales of goods and services other than capital assets</b>	<b>91</b>	<b>94</b>	<b>168</b>	<b>141</b>	<b>141</b>	<b>264</b>	<b>237</b>	<b>242</b>	<b>247</b>
Sale of goods and services produced by department (excluding capital assets)	91	94	168	141	141	264	237	242	247
Sales by market establishments	47	42	110	98	98	221	192	195	198
Administrative fees	44	52	58	43	43	43	45	47	49
<b>Transfers received from:</b>									
Fines, penalties and forfeits		1							
Interest, dividends and rent on land	31	3	30	11	11	11	12	13	14
Interest	31	3	30	11	11	11	12	13	14
Sales of capital assets	60								
Other capital assets	60								
<b>Transactions in financial assets and liabilities</b>	<b>113</b>	<b>86</b>	<b>115</b>	<b>56</b>	<b>56</b>	<b>181</b>	<b>60</b>	<b>65</b>	<b>68</b>
<b>Total departmental receipts</b>	<b>295</b>	<b>184</b>	<b>313</b>	<b>208</b>	<b>208</b>	<b>456</b>	<b>309</b>	<b>320</b>	<b>329</b>

TABLE 12.20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>93 605</b>	<b>79 557</b>	<b>110 165</b>	<b>107 122</b>	<b>117 705</b>	<b>112 939</b>	<b>99 369</b>	<b>110 872</b>	<b>110 060</b>
Compensation of employees	45 051	50 392	62 585	62 239	73 078	73 078	68 420	71 863	71 637
Salaries and wages	40 095	50 392	62 585	55 394	66 233	65 039	58 885	62 197	61 488
Social contributions	4 956			6 845	6 845	8 039	9 535	9 666	10 149
Goods and services	48 336	29 165	47 580	44 883	44 627	39 861	30 949	39 009	38 423
Administrative fees	103	41	41	78	78	78	40	236	281
Advertising	4 677	1 766	1 984	1 119	704	811	1 365	1 290	1 341
Minor Assets	70	50	160	754	837	486	509	487	595
Audit cost: External	2 515	2 184	2 155	2 350	2 350	3 326	1 529	2 579	2 752
Bursaries: Employees	7	290	528	540	540	616	445	425	446
Catering: Departmental activities	1 857	273	493	1 525	1 325	880	381	401	462
Communication (G&S)	2 801	2 739	4 304	2 623	2 633	2 413	2 107	2 561	2 963
Computer services	1 703	1 294	6 401	1 280	1 280	490	1 609	1 590	1 728
Consultants and professional services:									
Business and advisory services	461	381	530	1 480	1 480	952	1 522	2 014	2 216
Consultants and professional services:									
Legal costs	204	628	873	1 200	1 200	739	1 835	2 507	2 831
Contractors	5 244	105	726	1 440	2 553	3 405	2 943	2 416	2 636
Agency and support / outsourced services	9 891	6 447	10 877	7 940	7 023	5 904	1 758	3 934	2 959
Entertainment	16			30	30		21	22	45
Fleet services (including government motor transport)	1 360		1 902	4 219	3 759	1 832	2 319	4 299	2 539
Inventory: Clothing material and accessories			29		1	1			
Inventory: Food and food supplies		222	235	367	217	392			
Inventory: Learner and teacher support material	48						2		
Inventory: Materials and supplies	33	286	62	3	613	622	5		
Inventory: Medical supplies	1			4	3		23	16	18
Consumable supplies	201	10	38	518	427	337	768	229	239
Consumable: Stationery, printing and office supplies	1 946	1 646	2 036	2 412	2 312	1 850	3 568	2 554	2 742

Vote 12 - Sport, Arts, Culture and Recreation • EPRE - 2015/16

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Operating leases	1 308	1 215	28	1 500			909	257	318
Property payments	3 491	2 811	4 248	1 500	2 992	2 419	2 490	3 754	1 902
Transport provided: Departmental activity	3 044	295	382	150	203	372			
Travel and subsistence	1 644	3 094	3 754	6 574	4 823	4 040	1 403	2 876	4 451
Training and development	498	824	976	2 728	2 682	2 366	1 637	1 212	1 301
Operating payments	31	760	2 464	685	2 518	3 527	404	945	989
Venues and facilities	5 182	1 804	2 354	1 864	2 044	2 003	1 357	2 405	2 670
Rental and hiring									
Interest and rent on land	218								
Interest	218								
<b>Transfers and subsidies</b>	<b>13</b>	<b>200</b>	<b>377</b>	<b>130</b>	<b>349</b>	<b>388</b>	<b>136</b>	<b>143</b>	<b>150</b>
Households	13	200	377	130	349	388	136	143	150
Social benefits	12					2			
Other transfers to households	1	200	377	130	349	386	136	143	150
<b>Payments for capital assets</b>	<b>2 224</b>	<b>7 085</b>	<b>8 734</b>	<b>2 850</b>	<b>2 887</b>	<b>3 057</b>	<b>2 092</b>	<b>1 978</b>	<b>2 158</b>
Buildings and other fixed structures						146			
Machinery and equipment	2 224	7 085	8 734	2 850	2 887	2 911	2 092	1 978	2 158
<b>Payments for financial assets</b>	<b>10</b>	<b>2</b>	<b>54</b>						
<b>Total economic classification</b>	<b>95 852</b>	<b>86 844</b>	<b>119 330</b>	<b>110 102</b>	<b>120 941</b>	<b>116 384</b>	<b>101 597</b>	<b>112 993</b>	<b>112 368</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>39 731</b>	<b>47 174</b>	<b>62 759</b>	<b>63 792</b>	<b>61 092</b>	<b>65 752</b>	<b>65 090</b>	<b>75 332</b>	<b>77 627</b>
Compensation of employees	10 164	10 613	14 927	20 241	19 479	20 692	24 540	23 671	24 744
Salaries and wages	9 046	10 613	14 927	16 981	16 219	18 049	19 666	18 780	19 616
Social contributions	1 118			3 260	3 260	2 643	4 874	4 891	5 128
Goods and services	29 567	36 561	47 832	43 551	41 613	45 060	40 550	51 661	52 882
Administrative fees		5	130	10	10	10			
Advertising	2 180	3 878	3 278	3 898	3 029	3 323	5 484	5 071	5 382
Minor Assets	35	2	4	170	160	20	23	55	58
Catering: Departmental activities	3 759	2 832	5 255	2 105	3 657	5 520	5 148	5 257	4 608
Communication (G&S)	372	233	199	389	399	233	399	460	483
Computer services					3				
Consultants and professional services:									
Business and advisory services	576	538	850	297	159	484	97		
Consultants and professional services:									
Legal costs		108		286	282	37	20	30	40
Contractors	5 848	8 008	9 899	10 391	9 413	11 614	13 350	15 131	15 509
Agency and support / outsourced services	10 528	13 812	18 193	18 249	16 084	13 906	9 470	16 922	17 802
Fleet services (including government motor transport)	167			105	105				
Inventory: Food and food supplies				12					
Inventory: Materials and supplies			1						
Inventory: Medical supplies			1						
Consumable supplies	1	4		25	228	413	12	14	15
Consumable: Stationery, printing and office supplies	72	33	14	798	241	53	47	629	660
Operating leases		686							



R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Property payments	55	5	66						
Transport provided: Departmental activity	1 317	2 845	5 121	2 899	4 696	7 078	2 551	3 268	3 431
Travel and subsistence	1 058	896	1 856	2 010	1 670	1 317	1 053	2 144	2 000
Training and development	130	34	7	203	274	51	392	280	294
Operating payments	11	377	74	233	417	275	309	715	833
Venues and facilities	3 458	2 265	2 884	1 471	786	726	2 195	1 685	1 769
Rental and hiring									
<b>Transfers and subsidies</b>	<b>56 067</b>	<b>39 773</b>	<b>36 349</b>	<b>31 506</b>	<b>33 606</b>	<b>33 606</b>	<b>29 493</b>	<b>42 156</b>	<b>44 264</b>
Provinces and municipalities	20 000								
Departmental agencies and accounts	18 747	23 453	21 563	24 747	24 747	24 747	25 993	27 397	28 767
Provide list of entities receiving transfers	18 747	23 453	21 563	24 747	24 747	24 747	25 993	27 397	28 767
Non-profit institutions	16 026	15 956	14 777	6 759	8 859	8 859	3 500	14 759	15 497
Households	1 294	364	9						
Social benefits	1 294	364	9						
<b>Payments for capital assets</b>	<b>54</b>	<b>26</b>	<b>5</b>	<b>195</b>	<b>233</b>	<b>130</b>	<b>2 529</b>	<b>114</b>	<b>120</b>
Machinery and equipment	54	26	5	195	233	130	2 529	114	120
Other machinery and equipment	54	26	5	195	233	130	2 529	114	120
<b>Payments for financial assets</b>	<b>4</b>		<b>54</b>						
<b>Total economic classification</b>	<b>95 856</b>	<b>86 973</b>	<b>99 167</b>	<b>95 493</b>	<b>94 931</b>	<b>99 488</b>	<b>97 112</b>	<b>117 602</b>	<b>122 010</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>6 649</b>	<b>7 934</b>	<b>6 205</b>	<b>20 171</b>	<b>8 435</b>	<b>8 378</b>	<b>21 978</b>	<b>26 171</b>	<b>28 939</b>
Compensation of employees	2 566	2 826	3 701	15 646	5 419	5 419	12 373	9 901	10 396
Salaries and wages	2 284	2 826	3 701	15 108	4 881	4 806	11 025	8 660	9 093
Social contributions	282			538	538	613	1 348	1 241	1 303
Goods and services	4 083	5 108	2 504	4 525	3 016	2 959	9 605	16 270	18 543
Administrative fees	1	133	33	199	40	80	18	67	90
Advertising	354	387	471	957	399	186	396	68	478
Minor Assets	7	142	161		328	265	386	394	435
Catering: Departmental activities	70	98	185	285	240	164	498	209	301
Communication (G&S)	31	32	45	115	24	44	57	60	81
Computer services		50	54	460	125	141	82	86	90
Consultants and professional services: Business and advisory services					20	124			
Consultants and professional services: Legal costs				80	140	33			
Contractors							4 241	9 651	10 186
Agency and support / outsourced services	1 771	1 337	371	460	909	1 109	567	1 287	1 871
Entertainment									
Fleet services (including government motor transport)	51			50		41			
Inventory: Learner and teacher support material	211	45	261		61	43	2 046	3 074	3 401
Inventory: Materials and supplies									
Consumable supplies				5			65	68	117

# Vote 12 - Sport, Arts, Culture and Recreation • EPRE - 2015/16

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Consumable: Stationery, printing and office supplies	28	40	1	215	37	37	167	176	185
Transport provided: Departmental activity	6		(3)	10	46	9			
Travel and subsistence	147	82	93	263	102	84	247	250	366
Training and development	62	96		228		3	52	55	65
Operating payments	1 262	2 602	677	1 058	392	404	783	825	878
Venues and facilities	82	64	155	140	153	192			
<b>Transfers and subsidies</b>	<b>59 617</b>	<b>37 287</b>	<b>37 638</b>	<b>55 398</b>	<b>56 088</b>	<b>56 145</b>	<b>117 170</b>	<b>81 591</b>	<b>87 671</b>
Provinces and municipalities	59 563	37 287	37 488	55 228	56 018	56 018	117 143	81 591	87 671
Households	54		150	170	70	127	27		
Social benefits	54		150			37	27		
Other transfers to households				170	70	90			
<b>Payments for capital assets</b>	<b>53</b>	<b>22 795</b>	<b>65 184</b>	<b>216 324</b>	<b>176 139</b>	<b>176 139</b>	<b>237 972</b>	<b>109 868</b>	<b>102 381</b>
Buildings and other fixed structures		22 789	64 180	215 000	173 612	173 612	235 400	109 522	102 018
Buildings		22 789	64 180						
Other fixed structures				215 000	173 612	173 612	235 400	109 522	102 018
Machinery and equipment	53	6	1 004	1 324	2 527	2 527	2 572	346	363
Transport equipment									
Other machinery and equipment	53	6	1 004	1 324	2 527	2 527	2 572	346	363
<b>Payments for financial assets</b>	<b>14</b>		<b>5</b>						
<b>Total economic classification</b>	<b>66 333</b>	<b>68 016</b>	<b>109 032</b>	<b>291 893</b>	<b>240 662</b>	<b>240 662</b>	<b>377 120</b>	<b>217 630</b>	<b>218 991</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	137 059	187 121	160 249	177 087	177 295	177 015	195 640	189 787	202 578
Compensation of employees	53 886	45 407	62 120	77 983	77 426	78 572	79 107	88 485	96 808
Salaries and wages	47 959	41 480	62 120	67 451	66 894	69 619	67 669	77 841	85 204
Social contributions	5 927	3 927		10 532	10 532	8 953	11 438	10 644	11 604
Goods and services	83 082	141 714	98 129	99 104	99 869	98 443	116 533	101 302	105 769
Administrative fees	414	252	348	196	196	196	18	363	444
Advertising	10 543	7 654	3 361	2 223	2 494	2 425	14 749	2 631	2 876
Assets less than the capitalisation threshold	50	191	21	907	585	395	324	918	964
Audit cost: External									
Bursaries: Employees				80	80	80	60	88	92
Catering: Departmental activities	2 880	3 329	5 474	9 090	3 003	2 894	6 646	8 848	8 483
Communication (G&S)	1 601	1 577	1 452	995	1 188	1 415	1 028	1 240	1 302
Computer services			255	20			1 000		
Consultants and professional services: Business and advisory services				1					
Contractors	15 623	61 867	30 291	27 568	37 389	37 250	23 603	26 770	26 960
Agency and support / outsourced services	15 324	15 599	10 865	16 415	13 194	12 996	24 135	14 974	14 921
Entertainment									
Fleet services (including government motor transport)	224		810	326	526	578	845	361	379
Inventory: Clothing material and accessories			37						

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Inventory: Food and food supplies		8	38	56					
Inventory: Materials and supplies	18 759		16 006	12 496	16 072	14 233	9 935	12 545	13 486
Inventory: Medical supplies	99			3					
Consumable supplies	24	14 587	6	52	23	66	23	61	64
Consumable: Stationery, printing and office supplies	207	149	122	426	422	7	455	470	493
Operating leases	563	431	46	350	300	519	700	886	739
Property payments	512	568	611	784	784	765	2 820	2 858	2 455
Transport provided: Departmental activity	4 317	4 060	8 750	11 135	10 585	10 872	9 155	10 738	12 245
Travel and subsistence	5 079	2 898	2 698	3 497	3 089	2 751	5 576	3 586	4 226
Training and development	115	52	714	640	489	383	734	421	453
Operating payments	263	12 208	662	100	1 453	1 168	4 850	2 820	3 784
Venues and facilities	6 485	16 284	15 562	11 744	7 997	9 450	9 877	10 724	11 403
Rental and hiring									
Interest and rent on land	91								
Interest	91								
<b>Transfers and subsidies</b>	<b>13 702</b>	<b>4 225</b>	<b>16 005</b>	<b>17 655</b>	<b>16 190</b>	<b>16 470</b>	<b>12 308</b>	<b>19 308</b>	<b>20 273</b>
Provinces and municipalities									
Higher education institutions	900	437							
Non-profit institutions	12 784	3 692	15 852	17 655	15 440	15 720	12 308	19 308	20 273
Households	18	96	153		750	750			
Social benefits	18	96	153		750	750			
<b>Payments for capital assets</b>	<b>784</b>	<b>832</b>	<b>15 787</b>	<b>22 132</b>	<b>13 389</b>	<b>13 389</b>	<b>4 257</b>	<b>4 316</b>	<b>6 532</b>
Buildings and other fixed structures			15 268	20 000	11 049	11 049	1 950	2 000	4 100
Buildings			15 268		49	49		2 000	4 100
Other fixed structures				20 000	11 000	11 000	1 950		
Machinery and equipment	784	832	519	2 132	2 340	2 340	2 307	2 316	2 432
Transport equipment				200	200		550	218	229
Other machinery and equipment	784	832	519	1 932	2 140	2 340	1 757	2 098	2 203
Payments for financial assets	37	14	32						
<b>Total economic classification</b>	<b>151 582</b>	<b>192 192</b>	<b>192 073</b>	<b>216 874</b>	<b>206 874</b>	<b>206 874</b>	<b>212 205</b>	<b>213 411</b>	<b>229 383</b>

Vote 12 - Sport, Arts, Culture and Recreation • EPRE - 2015/16

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2012/13				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>2 770</b>	<b>4 754</b>	<b>1 215</b>	<b>3 380</b>	<b>1 826</b>	<b>1 856</b>	<b>3 716</b>	<b>14 415</b>	<b>16 753</b>
Compensation of employees		300	400	1 000	850	850	1 100	1 200	1 400
Salaries and wages		261	356	890	740	740	990	1 068	1 246
Social contributions		39	44	110	110	110	110	132	154
Goods and services	2 770	4 454	815	2 380	976	1 006	2 616	13 215	15 353
Administrative fees		40							
Advertising	223	415	205	600	115	115	600	1 634	1 897
Minor Assets		300							
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	5	105	51	150	150	150	200	211	226
Agency and support / outsourced services	1 308	1 627	240	700	547	547	750	6 243	7 869
Entertainment									
Inventory: Learner and teacher support material	165				61	61			
Consumable supplies			10	30		30	66	70	75
Consumable: Stationery, printing and office supplies	1								
Transport provided: Departmental activity	6				30	30			
Travel and subsistence	104	75			20	20			
Training and development		30	103	300			350	370	396
Operating payments	887	1 862	205	600			650	4 687	4 890
Venues and facilities	71				53	53			
Rental and hiring									
<b>Transfers and subsidies</b>	<b>52 216</b>	<b>30 285</b>	<b>19 588</b>	<b>39 228</b>	<b>39 850</b>	<b>39 850</b>	<b>96 602</b>	<b>48 000</b>	<b>47 000</b>
Provinces and municipalities	52 216	30 285	19 588	39 228	39 850	39 850	96 602	48 000	47 000
Municipalities	52 216	30 285	19 588	39 228	39 850	39 850	96 602	48 000	47 000
<b>Payments for capital assets</b>	<b>21 723</b>	<b>42 667</b>		<b>83 000</b>	<b>83 932</b>	<b>83 932</b>	<b>55 375</b>	<b>102 035</b>	<b>112 320</b>
Buildings and other fixed structures	21 723	41 100		83 000	82 200	82 200	55 375	102 035	112 320
Buildings	21 723	41 100		83 000	82 200	82 200	55 375	102 035	112 320
Machinery and equipment		1 567			1 732	1 732			
Other machinery and equipment		1 567			1 732	1 732			
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>54 986</b>	<b>56 762</b>	<b>63 470</b>	<b>125 608</b>	<b>125 608</b>	<b>125 638</b>	<b>155 693</b>	<b>164 450</b>	<b>176 073</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>73 313</b>	<b>74 130</b>	<b>77 590</b>	<b>81 364</b>	<b>81 636</b>	<b>81 636</b>	<b>78 326</b>	<b>88 086</b>	<b>94 175</b>
Compensation of employees	1 465	4 436	10 420	8 826	8 826	8 826	10 222	10 923	11 553
Salaries and wages	1 342	3 859	9 843	7 978	7 678	7 678	9 635	10 117	10 623
Social contributions	123	577	577	848	1 148	1 148	587	806	930
Goods and services	71 757	69 679	67 170	72 538	72 810	72 810	68 104	77 163	82 622
Administrative fees	414	201	212	224	196	196	237	237	237
Advertising	4 289	3 673	3 155	2 482	2 329	2 329	1 050	1 047	1 047
Minor Assets	48	175	100	167	320	320	40	177	177
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	2 452	3 600	4 660	5 915	2 783	2 783	950	997	1 500
Communication (G&S)	1 391	865	1 148	944	1 032	1 032	371	1 001	1 001
Computer services									
Contractors	4 089	2 855	8 909	4 365	16 830	16 830	25 460	26 733	28 070

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Agency and support / outsourced services	11 821	16 948	12 121	15 546	12 343	12 343	9 080	13 447	14 119
Fleet services (including government motor transport)			792		426	426			
Housing									
Inventory: Food and food supplies	3	54	39	60			63	63	63
Inventory: Fuel, oil and gas			43						
Inventory: Materials and supplies			11 520	16 587	15 471	15 471	9 687	10 271	12 570
Inventory: Medical supplies	100	120		134					
Inventory: Medicine									
Inventory: Other consumables	18 602	15 242	100	105	58	58	110	116	116
Inventory: Stationery and printing	203	447	1 111	575	337	337	611	611	611
Lease payments	550	612	530	280			297	297	400
Property payments	512	110	554	696	331	331	738	738	890
Transport provided: Departmental activity	4 143	3 860	6 198	6 935	10 325	10 325	6 231	6 543	6 870
Travel and subsistence	4 819	3 143	2 888	2 765	1 992	1 992	2 678	3 872	4 066
Training and development	104	56	88	62	353	353	66	66	66
Operating expenditure	12 816	11 412	494	196	590	590	206	206	206
Venues and facilities	5 401	6 306	12 508	14 500	7 094	7 094	10 229	10 741	10 613
Rental and hiring									
Interest and rent on land	91	15							
Interest	91	15							
Rent on land									
<b>Transfers and subsidies</b>	<b>400</b>	<b>10 332</b>	<b>11 541</b>	<b>10 989</b>	<b>10 989</b>	<b>10 989</b>	<b>10 908</b>	<b>12 870</b>	<b>12 875</b>
Provinces and municipalities									
Non-profit institutions	400	10 332	11 541	10 989	10 989		10 908	12 870	12 875
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>771</b>	<b>482</b>	<b>347</b>	<b>2 010</b>	<b>2 290</b>	<b>2 290</b>	<b>630</b>	<b>630</b>	<b>630</b>
Buildings and other fixed structures									
Machinery and equipment	771	482	347	2 010	2 290	2 290	630	630	630
Transport equipment	607	213		275	400	400	300	300	300
Other machinery and equipment	164	269	347	1 735	1 890	1 890	330	330	330
<b>Payments for financial assets</b>	<b>31</b>								
<b>Total economic classification</b>	<b>74 515</b>	<b>74 612</b>	<b>88 269</b>	<b>94 915</b>	<b>94 915</b>	<b>94 915</b>	<b>89 864</b>	<b>101 586</b>	<b>107 680</b>

TABLE 12.26: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT FOR PROVINCES (CULTURAL AFFAIRS)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2016/17
<b>Current payments</b>				<b>2 000</b>		<b>2 000</b>	<b>2 000</b>		
Compensation of employees				1 800		2 000	2 000		
Salaries and wages				1 602		2 000	1 780		
Social contributions				198			220		
Goods and services				200					
Administrative fees				50					
Travel and subsistence									
Training and development				150					
<b>Transfers and subsidies</b>									
<b>Total economic classification</b>				<b>2 000</b>		<b>2 000</b>	<b>2 000</b>		

# Vote 12 - Sport, Arts, Culture and Recreation • EPRE - 2015/16

TABLE 12.27: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL SECTOR EXPANDED PUBLIC WORKS PROGRAMME INCENTIVE GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>			<b>1 333</b>	<b>2 580</b>	<b>2 580</b>	<b>2 846</b>	<b>1 000</b>		
Compensation of employees			1 067	2 064	2 257	2 257	1 000		
Salaries and wages			1 067	1 837	2 194	2 194	890		
Social contributions				227	63	63	110		
<b>Goods and services</b>			<b>266</b>	<b>516</b>	<b>323</b>	<b>589</b>			
Administrative fees				116		116			
Advertising			55		39	39			
Audit cost: External									
Communication (G&S)			50						
Agency and support / outsourced services					20	20			
Entertainment									
Inventory: Materials and supplies			60		178	178			
Inventory: Other supplies									
Consumable supplies					20	20			
Consumable: Stationery, printing and office supplies			10	150		150			
Transport provided:									
Departmental activity			25						
Travel and subsistence					30	30			
Training and development			66	250	36	36			
<b>Transfers and subsidies</b>									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>			<b>1 333</b>	<b>2 580</b>	<b>2 580</b>	<b>2 846</b>	<b>1 000</b>		

TABLE 12.28: TRANSFERS TO LOCAL GOVERNMENT: SPORT, ARTS, CULTURE AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Category A</b>	<b>49 947</b>	<b>14 837</b>	<b>15 688</b>	<b>20 179</b>	<b>20 579</b>	<b>19 465</b>	<b>27 184</b>	<b>28 505</b>	<b>29 676</b>
Ekurhuleni Metro	27 400	2 775	3 700	5 100	5 200	4 386	8 023	8 304	8 635
City of Johannesburg	9 547	6 872	7 888	9 490	9 690	9 490	11 338	11 897	12 407
City of Tshwane	13 000	5 190	4 100	5 589	5 689	5 589	7 823	8 304	8 635
<b>Category B</b>	<b>28 800</b>	<b>21 950</b>	<b>21 000</b>	<b>34 549</b>	<b>34 939</b>	<b>35 053</b>	<b>91 002</b>	<b>49 378</b>	<b>51 254</b>
Emfuleni	7 200	1 730	800	4 640	4 640	4 640	14 686	8 654	9 002
Midvaal	2 800	3 940	2 600	4 080	4 080	4 080	11 686	5 854	6 062
Lesedi	3 850	2 770	4 050	5 004	5 004	5 004	11 686	5 854	6 062
Mogale City	5 400	4 770	4 125	8 280	8 502	8 484	14 686	8 654	9 002
Randfontein	2 600	2 820	2 700	3 650	3 650	3 650	11 886	5 854	6 062
Westonaria	2 600	2 240	2 700	3 564	3 732	3 864	11 886	5 854	6 062
Merafong City	4 350	3 680	4 025	5 331	5 331	5 331	14 486	8 654	9 002
<b>Category C</b>	<b>816</b>	<b>500</b>	<b>800</b>	<b>500</b>	<b>500</b>	<b>1 500</b>	<b>1 205</b>	<b>1 050</b>	<b>1 020</b>
Sedibeng District Municipality									
West Rand District Municipality	816	500	800	500	500	1 500	1 205	1 050	1 020
<b>Total transfers to municipalities</b>	<b>79 563</b>	<b>37 287</b>	<b>37 488</b>	<b>55 228</b>	<b>56 018</b>	<b>56 018</b>	<b>119 391</b>	<b>78 933</b>	<b>81 950</b>