

VOTE 12

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION

To be appropriated by vote in 2016/17	R821 059 000
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 (GCR) 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 integratively 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;
- Modernisation of the economy through the bidding for and hosting of 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

- Transformed and modernised sport and a 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; and
- 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 to, increased participation in 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 the implementation of integrated and sustainable recreation programmes at community level;
- Promote sustainable livelihood 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 and pillars of radical transformation;
- Implement School Sport Mass Participation Programmes in schools across Gauteng in partnership with GDE and other strategic partners;
- Develop, transform, promote, modernise a 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, as well the development of heritage sites and monuments.

Ten Pillar Programme of Transformation, Modernisation and Re-industrialisation

In the second phase of transition, as articulated by the mandate of the fifth administration, the department's programmes are characterised by radical economic and accelerated social transformation as part of the ten-pillar programme aimed at radically transforming, modernising and re-industrialising Gauteng over the next five to 15 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:

- Revitalise and build township economies – through creative industries and support of township businesses through procurement/support of sport equipment and attire.
- Support the development of key new and existing projects/programmes that have the potential to address the twin policy imperatives of creating decent employment and greater economic inclusion. The support will be through the Information and Communications Technology (ICT) sector, such as the digitalisation of archives and libraries; tourism including the heritage liberation route, creative industries; construction of archive centre, monuments and libraries.
- Expanding youth employment through the Expanded Public Works Programme (EPWP), school sport assistants, water safety instructors, cultural officers and library assistants in all the planned interventions.
- Significantly up-scale skills development for the GCR economy in partnership with industry, through the training of educators and volunteers to implement sport, water safety instructors, bursaries for library science, archival and record management, visual and performing arts.

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

The National Development Plan (NDP) locates sport and recreation as well as arts and culture at the nucleus of well-being and social cohesion. In the National Sports Plan, sport is a cross-cutting factor that relates to proposals in the chapters on education, health and nation building. To realise the NDP's transformative Vision 2030 of participation in sporting codes, DSACR will expand opportunities for participation in sports and recreation by providing a favourable environment for sport development in the province. In addition, the department will use art and culture to foster values and facilitate dialogue and healing, thus restoring pride among African, Indian and Coloured South Africans. The production of art work and stories that facilitate healing, nation building and dialogue will be supported and encouraged. To do this, the following will be implemented:

- 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 programmes such as the Gauteng Carnival, Social Cohesion Dialogues, celebration and commemoration of liberation struggle icons to promote social cohesion.
- Consolidate gains in education to further improve the quality of education through the construction and operationalisation of community and modular libraries; to inculcate the culture of reading and deepening knowledge through implementation of Born to Read, debates, public speaking and recreational reading programmes.
- Promotion of healthy lifestyles through sport, arts, culture, recreation and library services such as indigenous games, Siyadlala Games and Community Recreational Programmes targeting children, youth, People with Disabilities (PwD) and the elderly.
- Transform spatial development patterns; ensure decent living conditions and sustainable human settlements through the construction of community libraries, provincial archives, monuments, and sport and recreation facilities such as Mabaleng Sports fields.
- Expand community-based sport and cultural amenities across the City Region. This includes, construction of heritage sites such as Wonderboom Valley Monument, the Workers Monument and the Women's Monument which will be completed in June and officially opened during women's month in August 2016. Operation Mabaleng sport facilities will be constructed in 10 communities across Gauteng.
- Ensure effective measures to promote arts and culture which include: provision of financial and 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 sectorial determination legislation frameworks to protect arts-sector employees.
- Strengthen collaboration between local government and the province, to enhance integrated planning and service delivery through political and technical IGRs, and cluster/hub programmes.

External activities and events relevant to budget decisions

Rapid population growth is one of the factors that present challenges in programme implementation. Migration within and from outside the province is one of the key events that impact on the work of the department, and is thus relevant to budget decisions. The inward migration from other provinces and neighbouring countries is particularly critical as it shapes the province's demographics. According to Statistics South Africa 2014 (Quality of life survey), provincial population growth is estimated at 3.5% and this does not necessarily translate to a concurrent budgetary increase. As such, it has a huge impact on programme planning and service delivery levels. The reduction in government spending over the Medium Term Expenditure Framework that has resulted from current economic challenges poses a challenge to service delivery over this period.

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

- Gauteng Heritage Resources Regulations (Jan 2003, Notice 103 of 2003, Volume 9, No 4);
- National Heritage Resources Act, 1999 (Act No. 25 of 1999);
- National Heritage Council Act, 1999 (Act No. 11 of 1999);
- South African Geographical Names Council Act, 1998 (Act No. 118 of 1998);
- Cultural Institutions Act, 1998 (Act No. 119 of 1998);
- Culture Promotion Amendment Act, 1998 (Act No. 59 of 1998);
- Gauteng Arts and Culture Council Act (Act No. 11 of 1998);
- National Arts Council Act, 1997 (Act No. 56 of 1997);
- National Film and Video Foundation Act, 1997 (Act No. 73 of 1997);
- Pan South African Language Board Act, 1995 as amended (PANSALB) (Act No. 59 of 1995); and
- Heraldry Act, 1962 (Act No. 18 of 1962).

Sports and recreation:

- National Sport and Recreational Act (No. 110 of 1998, as amended in 2007).

Libraries, information and archival services:

- The Gauteng Library and Museum Service Ordinance (1982), as amended by the Gauteng General Law Amendment Act (Act 4 of 2005);
- National Council for Library and Information Services Act (Act No. 6 of 2001);
- National Library for the Blind Act (Act No. 91 of 1998);
- The Legal Deposit Act (Act no. 54 of 1997); and
- National Archives and Record Services of South Africa Act (Act No. 43 of 1996).

Generic national good governance legislation

- Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 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 (2015 /16)**Accelerated social transformation****Output 1: Improved quality basic education through School Sport**

The department works in consultation with the Gauteng Department of Education (GDE) on the improvement of school sport. The Lead Schools Netball Festival was held on 26 June 2015 for 15 primary schools; and on 27 June 2015 for 15 secondary schools. A total of 1 142 girls participated in both tournaments. The Farm and Rural Schools' festival took place on 6 November 2015 at Sedibeng; and learners participated in football, volleyball, netball as well as chess.

Output 2: Gauteng Schools' Carnival

The theme of the annual Gauteng Schools Carnival was to build the visual and performing arts skills of learners, as well as to promote social cohesion and nation building across races, the event took place on Heritage Day on 24 September 2015. The theme for the year was linked to celebrating and creating awareness on the Freedom Charter, hence the theme "Celebrating 60 years of the Freedom Charter - South Africa belongs to all who live in it" which also promoted anti-xenophobia. A total of 6 000 learners' participated in the 7km long parade which commenced from the Pilditch Stadium to the Union Buildings.

A further 143 schools participated in arts and culture programmes; with 35 schools identified by GDE to implement schools arts and culture programmes falling under the performing arts genres of dance, music and drama. This programme is

facilitated by arts practitioners from 35 identified schools. The programme provides support for the intrinsic value of developing cultural literacy and teaches artistic skills and techniques critical to holistic development.

Output 3: Recreational Siyadlala Hub Programme

The department hosted various recreational programmes which enhanced active participation by communities, impacting on healthy life style and physical wellbeing. The programmes implemented include Active Ageing, Aerobics, Big Walk/Fun Walk, Gymnaestrada, Indigenous Games and the Hub Tournament. A total of 108 194 people actively participated in organised active recreation events.

Output 4: National/Significant Days commemorative events

To promote social cohesion and nation building, the department successfully hosted the following five significant days.

Freedom Day was commemorated on 27 April 2015 at the Union Buildings in Tshwane and Youth Day (including the celebration of the anniversary of the Freedom Charter) commemorated on 16 June 2015. These programmes were implemented in close collaboration with stakeholders such as the local municipalities, Department of Arts and Culture, National Youth Development Agency, Freedom Park, South African National Defence Force (SANDF), Presidency and Office of the Premier. Mandela Day was held on 18 July 2015 in Kagiso on the West Rand in partnership with the Department of Basic Education. National Women's Day was commemorated on 9 August 2015 in Sasolburg which forms part of the programme to honour liberation struggle heroes and heroines.

As part of repositioning commemoration of national days, this year's Heritage Day was celebrated through the Gauteng Carnival. The Gauteng Carnival which brings together different sectors of society to celebrate our cultural diversity, continues to grow. This year, the Carnival attracted more than 30 000 participants and spectators, and created an estimated 3000 jobs.

Three National Symbols Awareness Campaigns to foster constitutional values were implemented through the distribution of 5 250 hand-held national flags and 600 National Identity booklets aimed at promoting and reinforcing national identity and symbols.

Output 5: Promote social cohesion through Heritage

Through the development of the Gauteng Chapter of the National Liberation Heritage Route, 100 sites have been identified, of these 15 have been researched and 10 graded. All these will be declared either as provincial or national heritage sites depending on the assigned level of grading. A total of four heroes and heroines were commemorated namely, Bertha Gxowa through the unveiling of her statue, David Bopape through the declaration of his grave, as well as Selope Thema and Dolly Rathebe. In addition, the Mandela Remembrance Walk aimed at celebrating and honouring the political history and legacy of the former president which is strongly entrenched in the City of Tshwane. A total of 15 000 people participated in the walk that maps the heritage route in Tshwane.

The Department developed and supported the following three Heritage monuments during the 2015/2016 financial year: the Kagiso Memorial, the Women's Living Monument and the Fort Wonderboom Monument. The Women's Living Monument, is an eternal and living tribute to the role of women in the liberation struggle and will be unveiled during Women's Month in August 2016.

The Gauteng Province's Language Bill was certified by the state Law Advisors in December 2015. The Bill was translated into three South African official languages (IsiZulu, Sepedi and Afrikaans). The Bill was submitted to the Provincial Legislature for further processing and approval. This Bill provides for the regulation and monitoring of the use of official languages for government purposes in the province.

Output 6: Social Cohesion

The Provincial Social Cohesion Strategy was presented at both the Political and Technical Inter-Governmental Relations Fora. In order to solicit inputs from broad-based stakeholders on this strategy, consultation workshops were hosted in Ekurhuleni, Tshwane, Sedibeng, West Rand and Johannesburg municipalities. The inputs and recommendations received from these consultations will be incorporated into the Provincial Social Cohesion Strategy and thereafter an implementation plan and the strategy will be presented to EXCO for approval.

Output 7: Youth Camp

The Provincial Youth Camp was hosted at Camp Discovery in Hammanskraal from 4 – 10 October 2015 with a total of 250 youth attending the camp.

Radical economic transformation

Output 1: Music

The department hosted six Puisano Live Music Showcases, during which thirty bands participated and showcased their talents. This programme is aimed at identification and nurturing of musical talent in townships. A total of 158 emerging artists were given an opportunity to showcase their talent.

Output 2: Filming

The department entered into three partnerships with local production companies aimed at distributing local filmed content. These included, SA Great Movies (Broadcast distribution), Anaconda (Township DVD mass activations and Commuter TV) and broadcasting content in taxis. A total of six productions were also supported and funded by the Gauteng Film Commission. Six projects were implemented which were aimed at supporting the distribution of local filmed content through partnerships and the department reached 1 825 audiences through this initiative. A total of 250 temporary jobs were directly created in the sector through production support. These partnerships promoted Gauteng as a film destination and created opportunities for jobs, thus accelerating economic transformation.

Modernisation of human settlements and urban development decisive spatial transformation**Output: Funding for Municipal library services**

The department entered into partnerships with 21 municipalities and concluded business plans on the operationalisation of the libraries. Funds will be transferred in line with the business plans to support community access to library services. Furthermore, a total of 130 library materials were procured and three online subscriptions for libraries were renewed to enhance the services offered by the libraries.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2016/17)**Accelerated social transformation****Output 1: Improved Quality Basic Education through School Sport**

The department implements the School Sport Mass Participation Programme in partnership with the GDE. This will be done in accordance with the directives from the national government and focus will remain on schools in need. A total of 16 schools sport structures will be supported in the coming financial year. Training programmes for 32 sport assistants and 450 educators will be conducted to improve the standard of school sport, whilst at the same time working to ensure continuity of the programme at schools. Other events will include Winter Games, Learners with Special Education Needs (LSEN), Sports Programmes and Summer Games. The Learn to Swim Programme will continue to be implemented, as well as the technical and material support to 60 schools in athletics and netball will continue in the 2016/17 financial year.

Output 2: Arts in School

The Arts in Schools Strategy will be implemented in partnership with GDE and the 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 140 schools. Arts and Culture programmes (dance, drama, visual arts and music) will be introduced to more schools thus allowing the identified number learners to participate in the annual Gauteng Carnival. Furthermore, the department awards bursaries aimed at assisting students interested in furthering their studies in the Arts field.

Output 3: Recreational Siyadlala Hub Programme

The Mass Participation Programme will be implemented in decentralised hubs located within the communities of Gauteng to provide an opportunity for community members to embrace a healthy and active lifestyle. These Programmes will include Indigenous Games, Gymnaestrada, Aerobics 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 Health.

Output 4: Theatre and Dance Programmes

The department will continue to support three emerging theatres and the Dance Umbrella through hosting of auditions for theatre and dance where talent can be identified with the aim to develop it further. The comedy and poetry programmes will be implemented in the coming financial year. This will also encourage communities to live active healthy lifestyles.

Output 5: Creative Arts Programme

The Creative Arts programme will be implemented in various arts and culture areas through Mass Participation programmes across the province, and will include dance, drama, visual arts and music.

Output 6: National/Significant Days commemorative events

The department will work closely with strategic partners to continue to host, co-host and/or commemorate six National/Significant Day events to promote accelerated social transformation in the province. These significant days include: Freedom Day, the Youth Day commemoration which will include the 40th anniversary of June 16; Mandela Day, the Women's Month celebration in August including the 60th anniversary of Women's Day, Heritage Day on 24 September will be celebrated with a Carnival; as well as the Human Rights Day in March 2017.

The department will, in the coming financial year, commemorate the heroes and heroines of the liberation struggle such as

Rev. George Wauchope, Francis Baard and Sibongile Mkhabela; and this will include the Mandela Remembrance Walk which is hosted on an annual basis.

Output 7: Heritage resources

In the 2016/2017 financial year, SACR will conduct an audit of monuments and statues in the Province. The construction of the Women's Living Monument will be completed in June 2016; and the official opening will be done in August 2016 (during Women's Month). Three monuments will be supported (Kagiso Memorial, Women's Living and Boipatong Monuments). DSACR will identify, grade, preserve, protect and promote the heritage resources, in partnership with strategic role-players, including National and Local Government, the South African Heritage Resources Agency (SAHRA) and the Provincial Heritage Resource Agency of Gauteng (PHRA-G). Geographical names will be identified, processed and renamed if necessary.

Output 8: Youth Camps

One Youth camp will be hosted with 250 youth participants in partnership with other role-players to provide youth at risk with valuable life skills. The primary objective is to develop the youth and empower them with requisite values, and knowledge that can assist them to become responsible, conscious citizens and to strengthen their sense of patriotism, cultural diversity and National Identity. This will be done with the aim to contribute to creating safer and more secure communities.

Radical economic transformation

Output 1: Craft Hubs Centres

The department will explore all opportunities to implement the Craft Strategy to such an extent that crafters and other related industries will gain maximum benefit from the programmes offered. In addition to the four Craft Hubs (Mogale City, Sedibeng, Tshwane and Ekurhuleni), the department will establish new Craft hubs in Rural areas. This will assist communities to create a sustainable livelihoods for themselves, for the benefit of the province. The focus is to facilitate and improve access to various Regional Market Platforms (Soweto Expo, Sea Expo, and Ekurhuleni Trade Fair) to display their talents and skills. The department is aiming at improving skills levels by designing a mentorship programme, improving enterprise development, improving product development and linking heritage sites and museums.

Output 2: Music

The department will explore all opportunities to implement the Music Strategy focusing on Puisano Live Music auditions and showcases. 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 Gauteng Film Commission will continue to create an enabling environment for all role-players in the sector to ensure that individuals, organisations and companies benefit from filming in Gauteng. It will actively market Gauteng as a niche market for filming.

Output 4: Financial Aid

The department will provide funding for municipal libraries, in accordance with the directives from 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.

Output 5: Major events

The province will continue to bid for and host national and international sport, arts and culture events through strategic partnerships according to approved agreements. The department will continue leveraging opportunities, supporting and coordinating the attraction of major arts and culture events to be staged for the benefit of Gauteng.

Modernisation of the economy

Output 1: Host Major Events

In order to radically change the structure of the economy and unlock the potential of different sectors, the following key priorities will be implemented. Hosting of major and significant sport and arts events which contribute to revitalisation and building of township economies by supporting the development of township enterprises and SMME's that will produce goods and services (sport equipment and attire) that meet the needs of township residents.

Modernisation of human settlements and urban development decisive spatial transformation

Output 2: Library Services

The department will continue to support municipal library services through funding and provide library materials such as books and furniture to operationalise these new libraries. The department will monitor 11 municipalities for compliance to the Gauteng Public Library and Information Act. To promote equal access to people with disabilities, one workstation for

visually impaired individuals will be established in Mogale City. The Mzansi Online project will be implemented in 14 libraries and 11 libraries will be financially supported by the department.

Output 3: Provincial Archives Centre

The construction of the Provincial Archives Centre is underway and will be in operation in the next financial year. A total of 20 Registry Inspections will be conducted, and records managers will be trained to improve library, information and archival services.

Transformation of the state and governance

Output 1: Sport Development

The Sport Development Plan for Gauteng will be rolled out, assisting with the targeted approach to sports development. Capacity building and training programmes for coaches, technical officials, and administrators will be conducted. The department will continue to host the Gauteng Sport Awards; and support 160 clubs, 27 hubs and 450 schools with equipment and attire.

4. REPRIORITISATION

The department will continue to implement sound fiscal discipline and continue to review its operations to identify cost savings while implementing cost-cutting measures and redirecting resources towards essential services. This leads to reprioritisation based on programme goals and objectives. The department's budget is based on the reprioritisation process and aligning the strategic plan of the department with the mandate of the provincial and national government.

The following are the main areas of reprioritisation:

- An amount of R3 million caters for the commemoration of heroes and heroines of the liberation struggle, including the Mandela Remembrance Walk which will be hosted on an annual basis in this term of office.
- An amount of R6 million was reprioritised to strengthen the Arts and Culture Mass Participation Programme which comprises Theatre, Poetry, Dance and Choral Music.
- The department reprioritised R2 million to promote awareness of all indigenous languages.
- The department reprioritised R11 million through the implementation of cost-cutting measures to employ the 106 auxiliary support workers who have been on contract for a year in order to address personnel shortage in Hubs for delivery of sport and recreation, as well as arts and culture programmes in the communities. This move aims to improve service delivery in communities through active participation.

5. PROCUREMENT

The department requires that all its projects and programmes align with procurement plans and budgets, this undertaking has to be complied with for the effective and efficient running of the department. The procurement plans enable the department to comply with government guidelines, policies and regulations for effective execution of the core principles of behaviour in procurement known as 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 and supports the drive by the Gauteng Province to support township economies and improve the quality of lives.

The department's major procurement plan will entail the printing, mass mobilisation and transportation tenders relating to coordination of sport, arts, cultural and recreational events.

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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Equitable share	306 263	368 120	438 305	539 477	539 458	539 458	552 412	637 942	647 614
Conditional grants	132 375	156 072	225 103	248 557	255 466	255 466	268 647	281 694	297 650
<i>Community Library Services Grant</i>	56 763	66 470	125 608	155 693	162 602	162 602	163 339	174 740	184 619
<i>Mass Participation and Sport Development Grant</i>	74 612	88 269	94 915	89 864	89 864	89 864	101 084	106 954	113 031

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>			2 000	2 000	2 000	2 000	2 024		
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	1 000	1 333	2 580	1 000	1 000	1 000	2 200		
Total receipts	438 638	524 192	663 408	788 034	794 924	794 924	821 059	919 636	945 264

Total receipts consists of provincial equitable share and national conditional grants. The provincial equitable share increased from R306.2 million to R438.3 million, an increase of 43 per cent. The increase over the years was due to the once-off allocation for the construction of the Provincial Archives Centre, the Women's Monument and annual inflationary growth.

The national conditional grants are composed of the Community Library Services Grant, the Mass Participation and Sport Development Grant, the EPWP Integrated Grant and the Social Sector EPWP Incentive Grant to drive job creation. The receipts for conditional grants increased by 70 per cent from R132.4 million in 2012/13 to R225.1 million in 2014/15, due to an increase in allocation for the construction of community libraries and to strengthen support for social cohesion and increase mass participation in sport and recreation activities.

The Community Library Services Grant receipts increased by 125 per cent from R55.8 million 2012/13 to R125.6 million in 2014/15 which was due to an increase in the allocation for the building of new libraries.

The Mass Participation and Sport Development Grant receipts increased by 27 per cent from R74.6 million in 2012/13 to R94.9 million in 2014/15 due to an increase in sport and recreation activities.

The 2016 MTEF allocation for equitable share increased by 17 per cent from R552.4 million in 2016/17 to R647.6 million in 2018/19. The conditional grants allocations increases by 11 per cent from R268.6 million in 2016/17 to R297.6 million in the 2018/19 financial year for the building of new libraries and to strengthen transformation within communities and social cohesion.

6.2 Departmental receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts									
Casino taxes									
Motor vehicle licences									
Sales of goods and services other than capital assets	94	168	265	237	237	249	242	247	262
Fines, penalties and forfeits	1								
Interest, dividends and rent on land	3	30	4	12	12	161	13	14	14
Transactions in financial assets and liabilities	86	115	164	60	60	205	65	68	72
Total departmental receipts	184	313	433	309	309	615	320	329	348

The department's revenue generating capacities are limited; as a result revenue collected consists mainly of parking fees for officials, recoveries of expenditure or payments with regards to claims for recovery of goods or services. Other revenue sources include miscellaneous interest from debt recoveries and commission received for collection of insurance premiums. The department increased its collection by 135 per cent from R184 000 in 2012/13 to R433 000 in 2014/15, due to revenue collection of debts recovery and interest earned. The 2016 MTEF total departmental own receipts will increase by 9 per cent from R320 000 in 2015/16 to R348 000 in 2018/19.

7. PAYMENT SUMMARY

7.1 Key assumptions

The key assumption underpinning this budget is that the reprioritisation process during the 2016 MTEF will align the strategic plan of the department with the mandate of the provincial government and their intended provincial outcomes.

The department has budgeted for a 7.2 per cent increase in compensation of employees for the 2016 MTEF and the assumption is based on the projected Consumer Price Inflation (CPI). The following elements have been taken into account when determining personnel and other economic classifications for the 2016 MTEF:

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

7.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	86 844	119 330	118 856	101 597	109 071	132 307	114 001	116 119	121 589
2. Cultural Affairs	86 973	99 167	104 751	97 112	120 932	117 312	189 757	193 471	197 864
3. Library And Archives Services	68 016	109 032	230 052	377 120	344 914	341 706	274 007	359 153	345 195
4. Sport and Recreation	192 192	192 073	188 947	212 205	220 007	203 599	243 294	250 892	280 615
Total payments and estimates	434 025	519 602	642 606	788 034	794 924	794 924	821 059	919 636	945 264

7.3. Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	321 786	339 378	361 838	382 077	399 080	398 408	485 578	541 782	582 099
Compensation of employees	109 238	143 333	174 633	184 440	188 440	188 440	239 300	254 425	269 687
Goods and services	212 548	196 045	187 205	197 637	210 640	209 968	246 278	287 358	312 412
Interest and rent on land									
Transfers and subsidies to:	81 485	90 369	106 291	159 107	146 916	147 311	170 684	196 793	201 314
Provinces and municipalities	37 287	37 488	55 666	117 143	99 479	99 715	117 138	134 149	135 136
Departmental agencies and accounts	23 453	21 563	24 747	25 993	25 993	25 993	27 397	28 766	30 434
Higher education institutions	437								
Non-profit institutions	19 648	30 629	24 832	15 808	20 029	20 149	24 406	33 228	34 985
Households	660	689	1 046	163	1 415	1 454	1 743	650	759
Payments for capital assets	30 738	89 710	174 477	246 850	248 899	248 842	164 797	181 060	161 851
Buildings and other fixed structures	22 789	79 448	167 696	237 350	224 883	224 769	153 096	140 992	126 646
Machinery and equipment	7 949	10 262	6 538	9 500	23 856	23 913	11 701	40 068	35 205
Software and other intangible assets			243		160	160			
Payments for financial assets	16	145			29	363			
Total economic classification	434 025	519 602	642 606	788 034	794 924	794 924	821 059	919 636	945 264

The department's expenditure increased from R434 million in 2012/13 to R642.6 million in 2014/15, an increase of 48 per cent due to additional expenses relating to the Women's Living Monument, refurbishment of the Bob van Reenen stadium and infrastructure projects. The significant increase from 2013/14 to the 2014/15 financial year of R123 million, is due to the construction of the Provincial Archives Centre.

The expenditure on compensation of employees increased by 60 per cent from R109.2 million in 2012/13 to R174.6 million in 2014/15 largely due to the personnel migration of staff from the Gauteng Department of e-Government and a once-off

expenditure of R20 million to fill critical posts. Goods and services decreased by 12 per cent from R212.5 million in 2012/13 to R187.2 million in 2014/15 due to implementation of cost cutting measures.

Expenditure on transfers and subsidies increased by 30 per cent from R81.5 million in 2012/13 to R106.2 million in 2014/15 due to an increase in provincial municipal transfers and an increase in financial assistance to non-profit institutions.

The department's total allocation increased by 4 per cent from R788 million in 2015/16 main budget to R821 million in 2016/17. The increase is due to additional funding for bidding and hosting of three signature events, which are the Arnold Games, Under 17 Future Champions and the Southern Sunshine Tour. The aim is to strengthen support for competitive sport and to increase nation building and social cohesion. Contributing to the increase, an additional amount of R23 million has been allocated in 2016/17 carrying through over the 2017/18 and 2018/19 financial years. This is to ensure that monuments and hubs such as the Women's Living Monument, the Kagiso Monument, and the Boipatong Memorial and Youth Centre are operational.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Please refer to the 2016 Estimates of Capital Expenditure (ECE).

1.1.2 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 ENTITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Gauteng Film Commission	23 453	21 563	24 747	25 993	25 993	25 993	27 397	28 767	30 435
Total departmental transfers	23 453	21 563	24 747	25 993	25 993	25 993	27 397	28 767	30 435

The expenditure of the Gauteng Film Commission (GFC) increased by 5 per cent from R23.5 million in 2012/13 to R24.7 million in 2014/15 due to inflation adjustments. The 2016 MTEF allocation increased by 11 per cent from R27.4 million in 2016/17 to R30.4 million in 2018/19. The GFC seeks to strengthen development and support in the film and TV industry through employment opportunities as well as industry training and developmental programmes.

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		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Category A	14 837	15 688	19 173	27 184	39 251	39 487	40 120	49 131	48 118
Category B	21 950	21 000	35 993	91 002	57 725	57 725	74 218	82 218	84 218
Category C	500	800	500	1 205	2 503	2 503	2 800	2 800	2 800
Total departmental transfers to Local Government	37 287	37 488	55 666	119 391	99 479	99 715	117 138	134 149	135 136

This expenditure increased by 33 per cent from R37.3 million in 2012/13 to R55.7 million in 2014/15 due to increases in transfers to Category A and B municipalities to operate libraries.

The expenditure to Category A municipalities increased by 24 per cent from R14.8 million in the 2012/13 to R19.5 million in 2014/15. The expenditure to Category B increased by 40 per cent from R21.9 million in 2012/13 to R35.9 million in 2014/15. These increases were due to funding the operationalisation of newly constructed libraries.

The allocation to transfers decreased by 2 per cent from R119.3 million in the 2015/16 main budget to R117.1 million in 2016/17. This is as a result of the department making provision for the construction of new libraries.

Over the 2016 MTEF period, the allocation increase by 15 per cent from R117.1 million in 2016/17 to R135.1 million in 2018/19 to make provision for the operationalisation and digitalisation of the libraries.

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

The aim of the programme is to provide political and strategic direction and also to support the core programmes in their efforts to carry out the department's mandate. It also supports the co-ordination of the provincial commemoration of the national days in Gauteng. Furthermore, 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.

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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Office of the MEC	5 876	5 904	6 956	5 961	6 890	10 713	6 338	6 568	7 501
2. Corporate Services	80 968	113 426	111 900	95 636	102 181	121 594	107 663	109 551	114 088
Total payments and estimates	86 844	119 330	118 856	101 597	109 071	132 307	114 001	116 119	121 589

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	79 557	110 165	115 434	99 369	105 375	128 017	111 706	113 637	119 146
Compensation of employees	50 392	62 585	80 898	68 420	70 119	85 355	77 305	77 202	81 794
Goods and services	29 165	47 580	34 536	30 949	35 256	42 662	34 401	36 435	37 352
Interest and rent on land									
Transfers and subsidies to:	200	377	396	136	680	686	143	150	159
Provinces and municipalities									
Households	200	377	396	136	680	686	143	150	159
Payments for capital assets	7 085	8 734	3 026	2 092	2 996	3 546	2 152	2 332	2 284
Buildings and other fixed structures			326						
Machinery and equipment	7 085	8 734	2 457	2 092	2 996	3 546	2 152	2 332	2 284
Software and other intangible assets			243						
Payments for financial assets	2	54			20	58			
Total economic classification	86 844	119 330	118 856	101 597	109 071	132 307	114 001	116 119	121 589

The expenditure for this programme increased by 37 per cent from R86.8 million in 2012/13 to R118.9 million in 2014/15.

Expenditure on compensation of employees increased by 61 per cent from R50.4 million in 2012/13 to R81.8 million in 2014/15 due to increase cost of living adjustments and other salary related costs as well as the filling of vacancies in line with the recruitment plan. Goods and services expenditure increased by 15 per cent from R29.2 million in 2012/13 to R34.5 million in 2014/15.

Transfers and subsidies increased by 98 per cent from R200 000 in 2012/13 to R396 000 in 2014/15 due to an increase in leave gratuity. The 2016 MTEF allocation to transfers and subsidies increase by 10 per cent from R143 000 in 2016/17 to R159 000 in 2018/19 to make provision for leave gratuity.

Payments for capital assets decreased by 58 per cent from R7.1 million in 2012/13 to R3 million in 2014/15 due to decentralisation of provision made for ICT machinery and equipment. The 2016 MTEF allocation for capital assets increased by 5 per cent from R2.2 million in 2016/17 to R2.3 million in 2018/19 to make provision for equipment to be provided to newly appointed staff.

The 2016 MTEF allocation increased by 7 per cent from R114 million in 2016/17 to R121.5 million in 2018/19 to ensure that good governance is enhanced and services delivery is improved. The increase to the 2016 MTEF allocation for goods and

services of 8 per cent from R34.4 million in 2016/17 to R37.3 million in 2018/19 is due to inflationary adjustments.

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:

- To enhance the implementation of integrated and sustainable sport, arts, culture and recreation programmes; and
- Gauteng economically transformed through creative industries and the business of sport.

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 the 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 promotion of provincial Heritage Resources; and
- Promote multilingualism to redress the past linguistic imbalances or intolerances.

TABLE 12.9 : SUMMARY OF PAYMENTS AND ESTIMATES: CULTURAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Management	3 178	5 667	4 600	6 232	6 232	6 528	6 708	7 279	7 766
2. Arts & Culture	67 747	68 027	64 805	60 904	73 756	69 586	105 264	99 617	104 280
3. Heritage Resource Services	15 879	25 198	34 691	26 425	39 040	39 294	75 501	82 873	81 862
4. Language Services	169	275	655	3 551	1 904	1 904	2 284	3 703	3 957
Total payments and estimates	86 973	99 167	104 751	97 112	120 932	117 312	189 757	193 471	197 864

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	47 174	62 759	69 963	65 090	78 331	74 753	117 884	149 235	151 189
Compensation of employees	10 613	14 927	18 512	24 540	24 607	20 987	49 818	50 032	50 926
Goods and services	36 561	47 832	51 451	40 550	53 724	53 766	68 066	99 202	100 263
Interest and rent on land									
Transfers and subsidies to:	39 773	36 349	34 685	29 493	37 572	37 605	39 157	40 971	43 220
Provinces and municipalities									
Departmental agencies and accounts	23 453	21 563	24 747	25 993	25 993	25 993	27 397	28 766	30 434
Higher education institutions									
Non-profit institutions	15 956	14 777	9 934	3 500	11 521	11 521	11 760	12 205	12 786
Households	364	9	4		58	91			
Payments for capital assets	26	5	103	2 529	5 029	4 658	32 716	3 266	3 455
Buildings and other fixed structures					2 500	2 386	30 000		
Machinery and equipment	26	5	103	2 529	2 529	2 272	2 716	3 266	3 455
Software and other intangible assets									
Payments for financial assets		54				296			
Total economic classification	86 973	99 167	104 751	97 112	120 932	117 312	189 757	193 471	197 864

Total expenditure increased by 20 per cent from R86.9 million in 2012/13 to R104.7 million in 2014/15 due to an increase in arts and cultural projects and the increase in allocation for transfer to the Gauteng Film Commission.

The expenditure for compensation of employees increased by 75 per cent from R10.6 million in 2012/13 to R18.5 million in 2014/15 due to the filling of posts in line with the recruitment plan. Goods and services increased by 14.8 per cent from R36.6 million in 2012/13 to R51.4 million in 2014/15 due to the movement of commemorative days from Programme 1: Administration.

The 2016 MTEF allocation increased by 95 per cent from R97.1 million in 2015/16 main budget to R189.7 million in 2016/17, due to funding for the operation of monuments and the completion of the Women's' Living Monument. The up-scaling of National Commemorative Days and increasing support and coordinating of major arts and culture events, such as the Gauteng Carnival and music festivals, also contributes to this significant increase in allocation.

The increase in compensation of employees of R25.3 million from R24.5 million in 2015/16 main budget to R49.8 million in 2016/17 is as a result of the permanent appointment of contract workers and the realignment of staff in hubs from Programme 4: Sport and Recreation, who provide services for cultural activities.

The transfers and subsidies allocation increased by R8.2 million from R3.5 million in 2015/16 main budget to R11.7 million in 2016/17 as a result of enhanced implementation of various arts and culture mass participation programmes across the province.

SERVICE DELIVERY MEASURES

PROGRAMME 2: CULTURAL AFFAIRS

Performance measures	Estimated Annual Targets		
	2016/17	2017/18	2018/19
2.1. ARTS AND CULTURE			
National Performance Measure Indicators			
Number of EPWP job opportunities created	3 044	3 244	3 544
Number of community organisations supported through Grant-in-Aid	100	100	150
Provincial Performance Measure Indicators			
Number of arts and culture bursaries awarded	50	100	150
Annual Gauteng Carnival Hosted	1	1	1
Number of craft hubs implementing Product and Enterprise Development Programmes	5	6	7
Number of Market Access initiative implemented	3	4	5
Number of arts and culture events supported (signature, local and community)	10	10	10
National Indicators			
2.2 HERITAGE			
Number of national and historical days celebrated	6	6	6
	3	3	3
Number of national symbols and orders promotional interventions conducted			
Museum legislation developed, approved and implemented	Museum legislation promulgated	Museum norms and standards developed	Museum norms and standards implemented
Number of heroes and heroines of the liberation struggle commemorated	3	3	3
Number of Geographical Names Systems Advocacy Campaigns conducted	2	2	2
Number of heritage monuments supported	3	3	3
2.3 LANGUAGE SERVICES			
National Performance Measure Indicators			
Number of multilingualism campaigns conducted	4	4	4
2.4 GAUTENG FILM COMMISSION			
Provincial Performance Measures Indicators			
Number of temporary jobs directly created in the sector	381	330	330
Number of productions supported	12	12	12
Number of individuals trained in the film industry	187	266	266
Number of audiences reached through exhibition of local content	1000	1000	1000
Number of film production permits facilitated	165	165	165

PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES

Programme description

The purpose of the programme 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.

Programme objectives

- Expand and recapitalise community-based library, sport and cultural facilities;
- Modernise 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; norms and standards; regulations and bylaws; and
- Collect and preserve the knowledge base and providing access to Gauteng archival records.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
1. Management	947	1 031	1 190	1 443	1 443	1 443	1 554	1 595	1 801
2. Library Services	66 601	87 193	138 417	185 397	208 365	205 157	194 847	309 976	296 418
3. Archives	468	20 808	90 445	190 280	135 106	135 106	77 606	47 582	46 976
Total payments and estimates	68 016	109 032	230 052	377 120	344 914	341 706	274 007	359 153	345 195

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		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Current payments	7 934	6 205	7 767	21 978	25 083	21 875	28 143	50 724	55 171
Compensation of employees	2 826	3 701	5 129	12 373	12 805	9 597	15 618	22 504	22 629
Goods and services	5 108	2 504	2 638	9 605	12 278	12 278	12 525	28 220	32 542
Interest and rent on land									
Transfers and subsidies to:	37 287	37 638	55 804	117 170	99 506	99 742	119 488	135 399	136 486
Provinces and municipalities	37 287	37 488	55 666	117 143	99 479	99 715	117 138	134 149	135 136
Departmental agencies and accounts									
Non-profit institutions							750	750	750
Households		150	138	27	27	27	1 600	500	600
Payments for capital assets	22 795	65 184	166 481	237 972	220 316	220 080	126 376	173 030	153 539
Buildings and other fixed structures	22 789	64 180	164 147	235 400	204 383	204 383	121 096	140 992	126 646
Machinery and equipment	6	1 004	2 334	2 572	15 773	15 537	5 280	32 038	26 893
Software and other intangible assets					160	160			
Payments for financial assets		5			9	9			
Total economic classification	68 016	109 032	230 052	377 120	344 914	341 706	274 007	359 153	345 195

Programme expenditure increased by R162 million from R68 million in 2012/13 to R230 million in 2014/15 due to increase in conditional grant and an allocation for the building of a Provincial Archive Centre.

Compensation of employees' expenditure increased by 82 per cent from R2.8 million in 2012/13 to R5.1 million in 2014/15 due to the appointment of staff and cost of living adjustments.

Expenditure on transfers and subsidies increased by 18.5 per cent from R37.3 million in 2012/13 to R55.8 million in 2014/15 due for the operationalization of libraries. Payments for capital assets increased by R143.7 million from R22.8 million in 2012/13 to R166.5 million in 2014/15 due to the construction of the Provincial Archives Centre and the building of libraries.

The total programme allocation decreased by 27 per cent from R377 million in 2015/16 main to R274 million in 2016/17 due to the completion of the Provincial Archive Centre. The 2016 MTEF allocation to compensation of employees increased by 45 per cent from R15.6 million in 2016/17 to R22.6 million in 2018/19 due to the appointment of staff for the operationalisation of the Provincial Archives Centre. The allocation to transfers and subsidies increased by 15 per cent from R117 million in 2016/17 to R135 million in 2018/19 for the operationalisation and the digital modernisation of libraries.

SERVICE DELIVERY MEASURES

PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES

Performance measures	Estimated Annual Targets		
	2016/17	2017/18	2018/19
National Performance Measure Indicators			
Number of library materials (books) procured	130	140	150
Number of new library built	3	6	6

Performance measures	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Number of libraries upgraded	2	2	2
Number of library community outreach programmes conducted	4	4	4
Provincial Performance Measure Indicators			
Number of subscriptions for electronic services and resources procured	5	6	6
Number of Municipalities financially supported to provide Library Services	11	11	11
Number of workstations for visually impaired individuals established in libraries	1	2	2
3.2. ARCHIVES			
Provincial Performance Measure Indicators			
Number of archives community outreach programmes conducted	2	2	2
Number of registry inspections conducted	20	22	24
Archives centre established and operationalised	Archives Centre completed and operationalised	Archives Centre operational	Archives Centre operational

PROGRAMME 4: SPORT AND RECREATION

Programme description

The aim of this programme is to promote sport, including school sport, recreation, facilitate talent identification; and promote sport development and high performance to make Gauteng the home of champions. It is also responsible for ensuring the effective and efficient co-ordination of preparations for hosting major events in the Gauteng Province and other special projects.

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		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
1. Management	4 994	5 744	6 312	6 546	6 800	7 559	9 007	7 231	8 054
2. Sport	100 388	78 421	68 861	56 954	57 076	54 682	100 478	95 847	109 938
3. Recreation	49 308	68 261	72 351	105 000	115 553	100 780	86 933	94 007	103 848
4. School Sport	37 502	39 647	41 423	43 705	40 578	40 578	46 876	53 808	58 775
Total payments and estimates	192 192	192 073	188 947	212 205	220 007	203 599	243 294	250 892	280 615

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Current payments	187 121	160 249	168 674	195 640	190 291	173 763	227 845	228 187	256 593
Compensation of employees	45 407	62 120	70 094	79 107	80 909	72 501	96 559	104 686	114 338
Goods and services	141 714	98 129	98 580	116 533	109 382	101 262	131 286	123 500	142 255
Interest and rent on land									
Transfers and subsidies to:	4 225	16 005	15 406	12 308	9 158	9 278	11 896	20 273	21 449
Provinces and municipalities									
Higher education institutions	437			12 308	8 508	8 628	11 896	20 273	21 449
Non-profit institutions	3 692	15 852	14 898						
Households	96	153	508		650	650			

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Payments for capital assets	832	15 787	4 867	4 257	20 558	20 558	3 553	2 432	2 573
Buildings and other fixed structures		15 268	3 223	1 950	18 000	18 000	2 000		
Machinery and equipment	832	519	1 644	2 307	2 558	2 558	1 553	2 432	2 573
Software and other intangible assets									
Payments for financial assets	14	32							
Total economic classification	192 192	192 073	188 947	212 205	220 007	203 599	243 294	250 892	280 615

The decrease in expenditure of 2 per cent from R192.2 million in 2012/13 to R188.9 million in 2014/15 is due to once-off expenditure relating to specific major sporting events during 2012/13, such as the South African Open Championship and the Sports Academy.

The expenditure on compensation of employees increased by 37 per cent from R45.4 million in 2012/13 to R62.1 million in 2013/14 as a result of the realignment of the personnel budget in the department.

Expenditure on goods and services decreased by 30 per cent from R141.7 million in 2012/13 to R98.5 million in 2014/15 due to the hosting of competitive sporting events, such as the Gauteng Challenge and the Soweto Marathon. Expenditure on transfers and subsidies increased by R11.2 million from R4.2 million in 2012/13 to R15.4 million in 2014/15 due to increased support to non-profit institutions for the strengthening of sporting code activities and the development of upcoming athletes.

Expenditure on payments for capital assets decreased by R14.9 million from R832 000 in 2012/13 to R15.8 million in 2013/14 due to an increased allocation for the upgrading of sporting facilities in communities.

The 2016 MTEF budget increases by 15 per cent from R243.3 million in 2016/17 to R280.6 million in 2018/19 due to the allocation from bidding and hosting to fund competitive sport. The allocation to compensation of employees increases by 18 per cent from R96.5 million in 2016/17 to R114.3 million in 2018/19 due to the permanent appointment of contract workers in the hubs and inflationary related adjustments.

The 2016 MTEF allocation to transfers and subsidies increased by R9.5 million from R11.9 million in 2016/17 to R21.4 million in 2018/19 to support the sporting federations for strengthening various sporting codes such as tennis, cricket and netball.

SERVICE DELIVERY MEASURES

PROGRAMME 4: SPORT AND RECREATION

Performance measures	Estimated Annual Targets		
	2016/17	2017/18	2018/19
4.1 SPORTS DEVELOPMENT			
National Performance Measure Indicators			
Number of clubs provided with equipment and/or attire as per the established norms and standards.	160	160	160
Number of Sport Academies supported	5(1 Provincial and 4 regional)	6	6
Number of athletes supported by the sport academies	1500	1600	1700
Number of people trained as part of the club development programme	550	550	600
Number of local leagues staged to foster club development	35	37	40
Provincial Performance Measure Indicators			
Number of people participating in the learn to swim Programme	2800	3 000	3200
Number of sport and recreation projects implemented by sport councils	7	7	7

Performance measures	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Annual Gauteng Sports Awards hosted	1	1	1
4.2. COMPETITIVE SPORT			
Number of sport events supported	8	8	8
4.3. RECREATION			
Number of people trained as part of community sport	350	360	370
Number of hubs provided with equipment and/or attire as per the established norms and standards.	27	27	27
Number of people actively participating in organized active recreation events	312 000	312 000	312 000
Minister's Outreach programme facilitated and coordinated	1	1	1
Number of youth attending Youth Camps	250	250	250
4.4 SCHOOL SPORTS			
National Performance Measure Indicators			
Number of educators and volunteers trained to deliver school sport programmes	350 educators and 35 volunteers trained	500	500
Number of schools provided with equipment and/or attire as per the established norms and standards.	350	350	350
Number of learners participating in school sport tournaments at a district level	13 820	14 000	14 500
Number of contract workers appointed to deliver school sport programmes	35	37	37

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and cost

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

Personnel numbers	As at						
	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017	31 March 2018	31 March 2019
1. Administration	130	158	224	256	248	248	248
2. Cultural Affairs	32	53	105	109	108	108	108
3. Library And Archives Services	9	19	16	17	17	17	17
4. Sport And Recreation	396	466	279	284	292	292	292
Direct charges							
Total provincial personnel numbers	567	696	624	666	665	665	665
Total provincial personnel cost (R thousand)	109 238	143 333	174 633	188 440	239 300	254 425	269 687
Unit cost (R thousand)	193	206	280	283	360	383	406

The department shows a steady increase in compensation of employees due to ongoing capacitation of the department to ensure that the department caters for the growing mandate of the Gauteng Region. There is ongoing clean-up of the department's structure and alignment of personnel to ensure good governance and compliance to relevant legislation. The recruitment towards administration posts will be kept to a minimum without compromising the quality of support to the department.

The personnel headcount shows an increase of 10 per cent from 567 in 2012/13 to 624 in 2014/15 due to appointment of staff in line with the recruitment plan. The increase in cost from R109.2 million in 2012/13 to R174.6 million in 2014/15 is due to the yearly increment and the appointment of staff.

The 2016 MTEF personnel headcount remains the same at 665 due to the fact that the new organisational structure has not yet been approved. The department is making a conscious effort to curb administration costs and as such, administration personnel numbers are reduced in 2016/17. Recruitment will be aimed at ensuring that the department continues to deliver on its core programmes.

TABLE 12.16: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS: DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION

R thousands	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF							
	2012/13		2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19					
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total									
Salary level																				
1 – 6	87		86		95		95		189		17 309		189		189		44 285	36.8%	25.8%	14.5%
7 – 10	206		247		256		273		273		87 550		273		273		128 702	13.7%	0.6%	47.9%
11 – 12	44		44		48		51		52		37 137		52		52		41 491	3.8%	1.9%	16.0%
13 – 16	30		37		33		34		36		36 623		36		36		37 311	0.6%	(18.6%)	15.3%
Other	200		282		192		213		115		9 821		115		115		17 898	22.1%	(0.1%)	6.2%
Total	567		696		624		666		665		188 440		665		665		269 687	12.7%	(0.1%)	100.0%
Programme																				
1. Administration	130	50 392	158	62 585	224	80 898	224	256	248	77 305	93 753	248	77 202	248	81 794	248	81 794	(4.4%)	(1.1%)	35.5%
2. Cultural Affairs	32	10 613	53	14 927	105	18 512	105	109	108	49 818	18 676	108	50 032	108	50 926	108	50 926	39.7%	(0.3%)	16.8%
3. Library And Archives Services	9	2 826	19	3 701	16	5 129	17	17	17	15 618	7 473	17	22 504	17	22 629	17	22 629	44.7%	0.9%	7.4%
4. Sport And Recreation	396	45 407	466	62 120	279	70 094	284	284	292	96 559	68 538	292	104 686	292	114 338	292	114 338	18.6%	(0.1%)	40.4%
Direct charges																				
Total	567	109 238	696	143 333	624	174 633	666	188 440	665	239 300	254 425	665	254 425	665	269 687	665	269 687	12.7%	(0.1%)	100.0%
Employee dispensation classification																				
Public Service Act appointees not covered by OSDs																				
Public Service Act appointees still to be covered by OSDs																				
Professional Nurses, Staff Nurses and Nursing Assistants																				
Legal Professionals																				
Social Services Professions																				
Engineering Professions and related occupations																				
Medical and related professionals																				
Therapeutic, Diagnostic and other related Allied Health Professionals																				
Educators and related professionals																				
Others such as interns, EPWP, learnerships, etc																				
Total																				

The department is in the process of aligning personnel, deploying more staff to core programmes and getting a new organisational structure approved. The processes that the department is engaging with will result in a decrease in personnel in Programme 1 and capacitating the core programmes. The proposed new organisational structure may result in less senior management, contrary to the current staff complement.

9.2 Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	997	1 045	1 101	1 200	1 200	1 200	1 280	1 300	1 375
Subsistence and travel									
Payments on tuition	997	1 045	1 101	1 200	1 200	1 200	1 280	1 300	1 375
Other									
2. Cultural Affairs	230	243	256	260	260	260	480	540	560
Subsistence and travel									
Payments on tuition	230	243	256	260	260	260	480	540	560
Other									
3. Library And Archives Services	45	47	50	60	60	60	50	104	120
Subsistence and travel									
Payments on tuition	45	47	50	60	60	60	50	104	120
Other									
4. Sport And Recreation	287	296	312	320	320	320	583	600	642
Subsistence and travel									
Payments on tuition	287	296	312	320	320	320	583	600	642
Other									
Total payments on training	1 559	1 631	1 719	1 840	1 840	1 840	2 393	2 544	2 697

The department continues to build capacity and improve the efficiency and effectiveness of staff members by encouraging participation in skills development programmes, management development programmes and bursary opportunities. In line with the priority of government to build the capacity of the state and to operate as a developmental state, the department continues to provide internship, learnership and bursary opportunities to young people in the province. The allocation for the 2016 MTEF increased by 13 per cent from R2.3 million in 2016/17 to R2.6 million in 2018/19 intended for capacity building and skills development as per the departmental work skill plan.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Number of staff	567	696	696	666	666	666	665	665	665
Number of personnel trained	310	310	310	310	310	310	350	368	389
<i>of which</i>									
Male	130	130	130	130	130	130	150	158	167
Female	180	180	180	180	180	180	200	210	222
Number of training opportunities	82	82	82	82	82	82	78	82	87
<i>of which</i>									
Tertiary	45	45	45	45	45	45	40	42	44
Workshops	30	30	30	30	30	30	30	32	33
Seminars	2	2	2	2	2	2	5	5	6
Other	5	5	5	5	5	5	3	3	3
Number of bursaries offered	75	75	75	75	75	75	40	42	44
Number of interns appointed	50	50	50	50	50	50	50	58	61
Number of learnerships appointed	100	100	100	100	100	100	30	32	33
Number of days spent on training	100	100	100	100	100	100	100	105	111

9.3 Reconciliation of structural changes

N/A

ANNEXURES TO ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Tax receipts									
Casino taxes									
Motor vehicle licences									
Sales of goods and services other than capital assets	94	168	265	237	237	249	242	247	262
Sale of goods and services produced by department (excluding capital assets)	94	168	265	237	237	249	242	247	262
Sales by market establishments	42	110	221	192	192	192	195	198	209
Administrative fees	52	58	44	45	45	57	47	49	52
<i>Of which</i>									
<i>Other (Specify)</i>									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Households and non-profit institutions									
Fines, penalties and forfeits	1								
Interest, dividends and rent on land	3	30	4	12	12	161	13	14	14
Interest	3	30	4	12	12	161	13	14	14
Sales of capital assets									
Transactions in financial assets and liabilities	86	115	164	60	60	205	65	68	72
Total departmental receipts	184	313	433	309	309	615	320	329	348

TABLE 12.20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Current payments	79 557	110 165	115 434	99 369	105 375	128 017	111 706	113 637	119 146
Compensation of employees	50 392	62 585	80 898	68 420	70 119	85 355	77 305	77 202	81 794
Salaries and wages	50 392	62 585	71 660	58 885	60 584	74 659	67 436	67 053	70 397
Social contributions			9 238	9 535	9 535	10 696	9 869	10 149	11 397
Goods and services	29 165	47 580	34 536	30 949	35 256	42 662	34 401	36 435	37 352
<i>Administrative fees</i>	41	41	44	40	44	48	46	33	39
<i>Advertising</i>	1 766	1 984	1 619	1 365	804	535	1 290	1 341	1 419
<i>Minor Assets</i>	50	160	51	509	509	223	988	595	631
<i>Audit cost: External</i>	2 184	2 155	2 776	1 529	5 315	6 277	2 967	4 323	2 817
<i>Bursaries: Employees</i>	290	528	250	445	1 489	1 150	1 014	446	472
<i>Catering: Departmental activities</i>	273	493	402	381	323	331	401	462	489
<i>Communication (G&S)</i>	2 739	4 304	2 515	2 107	2 592	2 527	3 092	2 743	2 406
<i>Computer services</i>	1 294	6 401	247	1 609	996	1 316	1 590	582	1 828
<i>Consultants and professional services: Business and advisory services</i>	381	530	252	1 522				2 216	2 345
<i>Consultants and professional services: Legal costs</i>	628	873	373	1 835	1 185	2 477	2 207	2 531	1 963
<i>Contractors</i>	105	726	3 014	2 943	4 079	4 086	982	1 490	984
<i>Agency and support / outsourced services</i>	6 447	10 877	5 761	1 758	3 541	4 675	2 948	2 959	2 298
<i>Entertainment</i>				21				22	23
<i>Fleet services (including government motor transport)</i>		1 902	2 032	2 319	851	811	2 632	1 365	2 686

TABLE 12.20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<i>Housing</i>									
<i>Inventory: Clothing material and accessories</i>		29	1			11			
<i>Inventory: Food and food supplies</i>	222	235	285						
<i>Inventory: Learner and teacher support material</i>				2	2				
<i>Inventory: Materials and supplies</i>	286	62	624	5	61	290			
<i>Inventory: Medical supplies</i>				23	5	5	16	18	19
<i>Consumable supplies</i>	10	38	105	768	312	394	229	239	253
<i>Consumable: Stationery, printing and office supplies</i>	1 646	2 036	1 680	3 568	1 408	2 869	2 251	1 079	1 901
<i>Operating leases</i>	1 215	28		909			257	318	336
<i>Property payments</i>	2 811	4 248	3 002	2 490	3 553	4 586	4 264	5 117	6 140
<i>Transport provided: Departmental activity</i>	295	382	371		200	307			
<i>Travel and subsistence</i>	3 094	3 754	1 629	1 403	2 273	3 560	2 512	3 597	3 056
<i>Training and development</i>	824	976	2 216	1 637	2 159	2 603	1 212	1 301	1 377
<i>Operating payments</i>	760	2 464	3 448	404	1 509	1 449	2 098	989	1 046
<i>Venues and facilities</i>	1 804	2 354	1 839	1 357	2 046	2 132	1 405	2 670	2 825
<i>Rental and hiring</i>									
<i>Interest and rent on land</i>									
Transfers and subsidies	200	377	396	136	680	686	143	150	159
Provinces and municipalities									
Provinces									
Municipalities									
Households	200	377	396	136	680	686	143	150	159
Social benefits						52			
Other transfers to households	200	377	396	136	680	634	143	150	159
Payments for capital assets	7 085	8 734	3 026	2 092	2 996	3 546	2 152	2 332	2 284
Buildings and other fixed structures			326						
Buildings			326						
Machinery and equipment	7 085	8 734	2 457	2 092	2 996	3 546	2 152	2 332	2 284
Transport equipment						858			
Other machinery and equipment	7 085	8 734	2 457	2 092	2 996	2 688	2 152	2 332	2 284
Software and other intangible assets			243						
Payments for financial assets	2	54			20	58			
Total economic classification	86 844	119 330	118 856	101 597	109 071	132 307	114 001	116 119	121 589

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	47 174	62 759	69 963	65 090	78 331	74 753	117 884	149 235	151 189
Compensation of employees	10 613	14 927	18 512	24 540	24 607	20 987	49 818	50 032	50 926
Salaries and wages	10 613	14 927	16 924	19 666	19 400	18 798	43 275	43 645	44 183
Social contributions			1 588	4 874	5 207	2 189	6 543	6 387	6 743
Goods and services	36 561	47 832	51 451	40 550	53 724	53 766	68 066	99 202	100 263
<i>Administrative fees</i>	5	130				7			
<i>Advertising</i>	3 878	3 278	4 521	5 484	4 175	3 100	2 991	5 028	4 265
<i>Minor Assets</i>	2	4	2	23	23	23	55	57	61

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
<i>Catering: Departmental activities</i>	2 832	5 255	6 289	5 148	5 245	4 586	7 302	2 227	2 357
<i>Communication (G&S)</i>	233	199	208	399	447	447	460	483	1 007
<i>Consultants and professional services: Business and advisory services</i>	538	850	554	97	377	404			
<i>Consultants and professional services: Legal costs</i>	108			20	20	20	30	40	97
<i>Contractors</i>	8 008	9 899	11 835	13 350	9 791	10 371	14 122	25 584	25 615
<i>Agency and support / outsourced services</i>	13 812	18 193	16 978	9 470	21 258	22 197	26 291	46 009	35 473
<i>Fleet services (including government motor transport)</i>			15						
<i>Inventory: Materials and supplies</i>		1							
<i>Inventory: Medical supplies</i>		1							
<i>Consumable supplies</i>	4		400	12	347	353	214	15	16
<i>Consumable: Stationery, printing and office supplies</i>	33	14	1	47	317	361	929	760	1 067
<i>Operating leases</i>	686				1 863	1 392	733		
<i>Property payments</i>	5	66			3 573	1 729	4 288	5 145	16 937
<i>Transport provided: Departmental activity</i>	2 845	5 121	8 191	2 551	2 151	4 009	4 157	5 722	5 689
<i>Travel and subsistence</i>	896	1 856	1 181	1 053	1 053	1 205	1 711	2 527	1 916
<i>Training and development</i>	34	7	112	392	192	183	280	294	282
<i>Operating payments</i>	377	74	336	309	697	1 076	1 868	2 997	2 089
<i>Venues and facilities</i>	2 265	2 884	828	2 195	2 195	2 303	2 635	2 314	3 393
<i>Rental and hiring</i>									
<i>Interest and rent on land</i>									
Transfers and subsidies	39 773	36 349	34 685	29 493	37 572	37 605	39 157	40 971	43 220
Provinces and municipalities									
Departmental agencies and accounts	23 453	21 563	24 747	25 993	25 993	25 993	27 397	28 766	30 434
Provide list of entities receiving transfers	23 453	21 563	24 747	25 993	25 993	25 993	27 397	28 766	30 434
Non-profit institutions	15 956	14 777	9 934	3 500	11 521	11 521	11 760	12 205	12 786
Households	364	9	4		58	91			
Social benefits	364	9			58	91			
Other transfers to households			4						
Payments for capital assets	26	5	103	2 529	5 029	4 658	32 716	3 266	3 455
Buildings and other fixed structures					2 500	2 386	30 000		
Buildings					2 500	2 386			
Other fixed structures							30 000		
Machinery and equipment	26	5	103	2 529	2 529	2 272	2 716	3 266	3 455
Transport equipment						39			
Other machinery and equipment	26	5	103	2 529	2 529	2 233	2 716	3 266	3 455
Software and other intangible assets									
Payments for financial assets		54				296			
Total economic classification	86 973	99 167	104 751	97 112	120 932	117 312	189 757	193 471	197 864

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Current payments	7 934	6 205	7 767	21 978	25 083	21 875	28 143	50 724	55 171
Compensation of employees	2 826	3 701	5 129	12 373	12 805	9 597	15 618	22 504	22 629

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Salaries and wages	2 826	3 701	4 509	11 025	11 427	8 405	13 888	20 220	20 361
Social contributions			620	1 348	1 378	1 192	1 730	2 284	2 268
Goods and services	5 108	2 504	2 638	9 605	12 278	12 278	12 525	28 220	32 542
<i>Administrative fees</i>	133	33	26	18	14	38	67	90	88
<i>Advertising</i>	387	471	226	396	613	613	68	478	505
<i>Minor Assets</i>	142	161	294	386	3 331	3 331	2 986	3 221	11 980
<i>Catering: Departmental activities</i>	98	185	122	498	383	383	209	301	319
<i>Communication (G&S)</i>	32	45	52	57	57	57	60	581	615
<i>Computer services</i>	50	54	58	82	82	98	86	90	96
<i>Consultants and professional services: Business and advisory services</i>			174						
<i>Consultants and professional services: Legal costs</i>			140						
<i>Contractors</i>				4 241	2 661	2 661	2 008	10 677	4 233
<i>Agency and support / outsourced services</i>	1 337	371	755	567	2 854	2 854	3 008	1 871	2 479
<i>Entertainment</i>									
<i>Fleet services (including government motor transport)</i>			30		15	15		1 000	1 058
<i>Inventory: Learner and teacher support material</i>	45	261	60	2 046	998	998	3 159	3 401	3 519
<i>Inventory: Other supplies</i>									500
<i>Consumable supplies</i>				65	65	51	68	117	124
<i>Consumable: Stationery, printing and office supplies</i>	40	1	38	167	67	70	176	1 685	760
<i>Property payments</i>								2 000	2 400
<i>Transport provided: Departmental activity</i>		(3)	6		50	50			
<i>Travel and subsistence</i>	82	93	89	247	254	342	250	766	1 810
<i>Training and development</i>	96			52	46	46	55	65	69
<i>Operating payments</i>	2 602	677	413	783	622	505	325	1 878	1 986
<i>Venues and facilities</i>	64	155	155		166	166			
<i>Rental and hiring</i>									
Interest and rent on land									
Transfers and subsidies	37 287	37 638	55 804	117 170	99 506	99 742	119 488	135 399	136 486
Provinces and municipalities	37 287	37 488	55 666	117 143	99 479	99 715	117 138	134 149	135 136
Municipalities	37 287	37 488	55 666	117 143	99 479	99 715	117 138	134 149	135 136
Municipalities	37 287	37 488	55 666	117 143	99 479	99 715	117 138	134 149	135 136
Municipal agencies and funds									
Non-profit institutions							750	750	750
Households		150	138	27	27	27	1 600	500	600
Social benefits		150	138	27	27	27	100		
Other transfers to households							1 500	500	600
Payments for capital assets	22 795	65 184	166 481	237 972	220 316	220 080	126 376	173 030	153 539
Buildings and other fixed structures	22 789	64 180	164 147	235 400	204 383	204 383	121 096	140 992	126 646
Buildings	22 789	64 180							
Other fixed structures			164 147	235 400	204 383	204 383	121 096	140 992	126 646
Machinery and equipment	6	1 004	2 334	2 572	15 773	15 537	5 280	32 038	26 893
Transport equipment						56			
Other machinery and equipment	6	1 004	2 334	2 572	15 773	15 481	5 280	32 038	26 893
Software and other intangible assets					160	160			
Payments for financial assets		5			9	9			
Total economic classification	68 016	109 032	230 052	377 120	344 914	341 706	274 007	359 153	345 195

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Current payments	187 121	160 249	168 674	195 640	190 291	173 763	227 845	228 187	256 593
Compensation of employees	45 407	62 120	70 094	79 107	80 909	72 501	96 559	104 686	114 338
Salaries and wages	41 480	62 120	61 856	67 669	69 471	63 198	86 822	91 379	99 109
Social contributions	3 927		8 238	11 438	11 438	9 303	9 737	13 307	15 229
Goods and services	141 714	98 129	98 580	116 533	109 382	101 262	131 286	123 500	142 255
<i>Administrative fees</i>	252	348	124	18	18	18			
<i>Advertising</i>	7 654	3 361	2 777	14 749	5 544	4 653	3 898	2 876	3 043
<i>Minor Assets</i>	191	21	4	324	315	283	71	964	1 020
<i>Bursaries: Employees</i>				60	60	60	100	92	97
<i>Catering: Departmental activities</i>	3 329	5 474	2 412	6 646	5 935	5 104	2 933	8 483	8 975
<i>Communication (G&S)</i>	1 577	1 452	1 467	1 028	2 577	2 495	960	1 302	1 377
<i>Computer services</i>		255		1 000	1 000				
<i>Contractors</i>	61 867	30 291	37 867	23 603	29 738	27 984	60 857	51 134	59 135
<i>Agency and support / outsourced services</i>	15 599	10 865	14 318	24 135	10 456	10 339	17 835	10 931	17 547
<i>Fleet services (including government motor transport)</i>		810	979	845	1 000	894	1 009	379	401
<i>Inventory: Clothing material and accessories</i>		37							
<i>Inventory: Food and food supplies</i>	8	38							
<i>Inventory: Materials and supplies</i>		16 006	17 143	9 935	18 081	17 004	13 625	13 486	16 030
<i>Consumable supplies</i>	14 587	6	95	23	9	45	264	64	68
<i>Consumable: Stationery, printing and office supplies</i>	149	122	28	455	435	458	441	493	522
<i>Operating leases</i>	431	46	829	700	441	441	886	739	782
<i>Property payments</i>	568	611	741	2 820	220	220	264	2 455	380
<i>Transport provided: Departmental activity</i>	4 060	8 750	9 191	9 155	11 655	10 984	9 929	12 084	13 169
<i>Travel and subsistence</i>	2 898	2 698	2 203	5 576	5 117	5 082	4 897	4 792	5 579
<i>Training and development</i>	52	714	196	734	734	631	361	453	479
<i>Operating payments</i>	12 208	662	1 017	4 850	4 767	3 268	1 322	996	2 136
<i>Venues and facilities</i>	16 284	15 562	7 189	9 877	11 280	11 299	11 634	11 777	11 515
<i>Rental and hiring</i>									
Interest and rent on land									
Transfers and subsidies	4 225	16 005	15 406	12 308	9 158	9 278	11 896	20 273	21 449
Higher education institutions	437								
Non-profit institutions	3 692	15 852	14 898	12 308	8 508	8 628	11 896	20 273	21 449
Households	96	153	508		650	650			
Social benefits	96	153	323		650	650			
Other transfers to households			185						
Payments for capital assets	832	15 787	4 867	4 257	20 558	20 558	3 553	2 432	2 573
Buildings and other fixed structures		15 268	3 223	1 950	18 000	18 000	2 000		
Buildings		15 268	3 223		18 000	18 000	2 000		
Other fixed structures				1 950					
Machinery and equipment	832	519	1 644	2 307	2 558	2 558	1 553	2 432	2 573
Transport equipment				550	791	1 342	517	229	242
Other machinery and equipment	832	519	1 644	1 757	1 767	1 216	1 036	2 203	2 331
Heritage Assets									
Payments for financial assets	14	32							
Total economic classification	192 192	192 073	188 947	212 205	220 007	203 599	243 294	250 892	280 615

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	4 754	1 215	1 856	3 716	4 780	4 780	8 235	9 210	10 224
Compensation of employees	300	400	903	1 100	1 200	1 200	3 000	2 848	3 500
Salaries and wages	261	356	799	970	1 040	1 040	2 670	1 068	3 115
Social contributions	39	44	104	130	160	160	330	352	385
Goods and services	4 454	815	764	2 616	3 580	3 580	5 235	6 362	6 724
Administrative fees	40		22						
Advertising	415	205	119	361	361	361	600	634	897
Minor Assets	300		14		450	450	1 119	1 000	
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	105	51	70	200	200	200	200	211	226
Communication (G&S)							500		
Computer services							1 000		
Contractors				1 697	2 126	2 126			
Agency and support / outsourced services	1 627	240	341	124	124	124	750	2 243	2 611
Fleet services (including government motor transport)			30		15	15			
Inventory: Learner and teacher support material			60						
Inventory: Other supplies									
Consumable supplies		10	12	65	65	65	66	89	204
Consumable: Stationery, printing and office supplies									
Travel and subsistence	75		29		70	70			
Training and development	30	103		46	46	46	350	370	396
Operating payments	1 862	205		123	123	123	650	1 815	2 390
Venues and facilities			67						
Rental and hiring									
Interest and rent on land									
Transfers and subsidies	30 285	19 588	39 855	104 977	85 581	85 581	98 788	98 788	98 788
Provincial and local	30 285	19 588	39 855	104 977	85 581	85 581	97 538	97 538	97 538
Provinces									
Municipalities	30 285	19 588	39 850	104 977	85 581	85 581	97 538	97 538	97 538
Municipal bank accounts	30 285	19 588	39 850	104 977	85 581	85 581	97 538	97 538	97 538
Municipal agencies and funds									
Public corporations and private enterprises									
Other transfers							1 250	1 250	1 250
Non-profit institutions							750	750	750
Households							500	500	500
Social benefits			5						
Payments for capital assets	21 723	42 667	74 499	47 000	73 241	73 241	56 316	66 742	75 607
Buildings and other fixed structures	21 723	41 100	72 733	47 000	70 570	70 570	51 316	62 992	66 646
Buildings and other fixed structures	21 723	41 100	72 733	47 000	70 570	70 570	51 316	62 992	66 646
Machinery and equipment		1 567	1 766		2 671	2 671	5 000	3 750	8 961
Transport equipment			28						
Other machinery and equipment		1 567	1 738		2 671	2 671	5 000	3 750	8 961
Software and other intangible assets									
Payments for financial assets									
Total economic classification	56 762	63 470	116 021	155 693	163 602	163 602	163 339	174 740	184 619

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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	74 130	77 590	83 051	78 553	82 327	82 327	92 606	97 984	121 874
Compensation of employees	4 436	10 420	8 721	8 710	8 783	8 783	9 880	10 453	13 002
Salaries and wages	3 859	9 843	7 915	7 752	7 851	7 851	8 831	9 344	11 622

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Social contributions	577	577	806	958	932	932	1 048	1 109	1 380
Goods and services	69 679	67 170	74 330	69 843	73 544	73 544	82 726	87 530	108 872
Administrative fees	201	212	124		4	4	4	5	6
Advertising	3 673	3 155	2 376	1 499	3 225	3 225	3 628	3 838	4 774
Minor Assets	175	100			90	90	101	107	133
Catering: Departmental activities	3 600	4 660	2 068	2 467	3 669	3 669	4 127	4 367	5 431
Communication (G&S)	865	1 148	1 333	916	1 920	1 920	2 160	2 285	2 842
Computer services									
Contractors	2 855	8 909	20 738	19 276	16 946	16 946	19 062	20 169	25 086
Agency and support / outsourced services	16 948	12 121	13 615	8 266	8 664	8 664	9 746	10 312	12 826
Entertainment									
Fleet services (including government motor transport)		792	979	168	200	200	225	238	296
Housing									
Inventory: Food and food supplies	54	39							
Inventory: Fuel, oil and gas		43							
Inventory: Learner and teacher support material									
Inventory: Materials and supplies		11 520	16 685	15 844	18 081	18 081	20 339	21 520	26 766
Inventory: Medical supplies	120								
Consumable supplies	15 242	100	66	90	1	1	1	1	1
Consumable: Stationery, printing and office supplies	447	1 111	28	300	420	420	472	500	622
Lease payments	612	530							
Property payments	110	554	63						
Transport provided: Departmental activity	3 860	6 198	8 893	8 953	8 709	8 709	9 796	10 365	12 892
Travel and subsistence	3 143	2 888	730	1 706	1 479	1 479	1 664	1 760	2 189
Training and development	56	88		280	514	514	578	612	761
Operating expenditure	11 412	494	185						
Venues and facilities	6 306	12 508	6 447	10 078	9 622	9 622	10 823	11 452	14 244
Rental and hiring									
Interest and rent on land	15								
Interest	15								
Transfers and subsidies		10 332	9 941	10 881	7 256	7 256	8 162	8 636	10 741
Non-profit institutions		10 332	9 941	10 881	6 756	6 756	8 162	8 636	10 741
Households					500	500			
Social benefits					500	500			
Payments for capital assets	482	347	1 593	430	281	281	316	334	416
Buildings and other fixed structures									
Machinery and equipment	482	347	1 593	430	281	281	316	334	416
Transport equipment	213		1 118		171	171	192	204	253
Other machinery and equipment	269	347	475	430	110	110	124	131	163
Software and other intangible assets									
Payments for financial assets									
Total economic classification	74 612	88 269	94 585	89 864	89 864	89 864	101 084	106 954	133 031

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	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Current payments			1 897	2 000	2 000	2 000	2 024		
Compensation of employees			1 897	2 000	1 300	1 300	2 024		
Salaries and wages			1 897	1 780	1 157	1 157	1 801		
Social contributions				220	143	143	223		
Goods and services					700	700			
Advertising					100	100			
Contractors					500	500			

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	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
<i>Consumable supplies</i>					100	100			
Interest and rent on land									
Transfers and subsidies									
Provincial and local									
Payments for capital assets									
Payments for financial assets									
Total economic classification			1 897		2 000	2 000	2 000	2 024	

TABLE 12.27: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EXPANDED PUBLIC WORKS PROGRAMME INCENTIVE GRANT FOR PROVINCES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Current payments		1 333	2 502	1 000	1 000	1 000	2 200		
Compensation of employees		1 067	2 306	1 000	1 000	1 000	2 095		
Salaries and wages		1 067	2 305	890	890	890	2 074		
Social contributions			1	110	110	110	21		
Goods and services		266	196				105		
<i>Advertising</i>		55	178				80		
<i>Communication (G&S)</i>		50							
<i>Inventory: Materials and supplies</i>		60							
<i>Consumable: Stationery, printing and office supplies</i>		10							
<i>Transport provided: Departmental activity</i>		25							
<i>Travel and subsistence</i>			18				25		
<i>Training and development</i>		66							
Operating payments									
Transfers and subsidies									
Provincial and local									
Payments for capital assets									
Payments for financial assets									
Total economic classification		1 333	2 502	1 000	1 000	1 000	2 200		

TABLE 12.28: TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY AND MUNICIPALITY: SPORT ARTS CULTURE AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Category A	14 837	15 688	19 173	27 184	39 251	39 487	40 120	49 131	48 118
Ekurhuleni Metro	2 775	3 700	5 200	8 023	9 239	9 239	12 000	14 000	14 000
City of Johannesburg	6 872	7 888	9 690	11 338	17 072	17 072	16 120	18 120	18 120
City of Tshwane	5 190	4 100	4 283	7 823	12 940	13 176	12 000	17 011	15 998
Category B	21 950	21 000	35 993	91 002	57 725	57 725	74 218	82 218	84 218
Emfuleni	1 730	800	4 690	14 686	9 225	9 225	11 300	13 300	14 300
Midvaal	3 940	2 600	4 080	11 686	6 700	6 700	8 300	8 300	8 300
Lesedi	2 770	4 050	5 158	11 686	6 700	6 700	8 670	8 670	8 670
Mogale City	4 770	4 125	8 502	14 686	12 700	12 700	15 200	17 200	17 200
Randfontein	2 820	2 700	3 854	11 886	6 300	6 300	9 600	11 600	12 100
Westonaria	2 240	2 700	3 864	11 886	6 700	6 700	9 726	9 726	9 726
Merafong City	3 680	4 025	5 845	14 486	9 400	9 400	11 422	13 422	13 922
Category C	500	800	500	1 205	2 503	2 503	2 800	2 800	2 800
West Rand District Municipality	500	800	500	1 205	2 503	2 503	2 800	2 800	2 800
Total transfers to municipalities	37 287	37 488	55 666	119 391	99 479	99 715	117 138	134 149	135 136