

VOTE 12

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION

To be appropriated by vote in 2017/18	R 875 336 000
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 in an integrated manner to create an enabling environment for 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 the sport and creative industries as catalysts for sustainable economic growth;
- Modernising the economy through bidding for and hosting major sporting and cultural events;
- Providing universal access to sport, arts, cultural activities, library, archival services and facilities;
- Identifying, promoting and preserving heritage.

Strategic Goals

- Transform and modernise 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 and modernise sustainable library, information and archival services;
- A 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 the DSACR is to ensure access, increased participation and transformation of the sport, arts, culture and recreation sectors through radical economic and accelerated social transformation that benefits all in the province, promoting nation building and social cohesion.

Main services

- Support the development of safe and secure communities through the implementation of integrated and sustainable recreation programmes at community level;
- Promote sustainable livelihoods for artists, crafters and sports people;
- Develop young sporting and artistic talent to take its rightful place in competitive sport and in the mainstream arts and culture sector;
- Build the Gauteng Carnival into a world class event that contributes to the Growth and Development Strategy of the province and the Pillars of radical socio-economic transformation;
- Implement school sport mass participation programmes in schools across Gauteng in partnership with the Gauteng Department of Education and other strategic partners;
- Develop, transform, promote, modernise sustainable library, information and archival services;
- Create opportunities for the sporting, artistic and cultural sectors to stage major events and tournaments in Gauteng;
- Promote nation building and deepen democracy through the commemoration of national days and the celebration of heroes and heroines of the liberation struggle, and develop heritage sites and monuments.

Ten Pillar Programme of Transformation, Modernisation and Reindustrialisation

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 reindustrialising Gauteng over the next five.

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

- Revitalise and build township economies through creative industries and support for township businesses through procurement/support of sports equipment and attire;
- Support the development of key and new projects and programmes that have the potential to address the twin policy imperatives of creating decent employment and greater economic inclusion. The support will be through ICT: digitalisation of archives and libraries; tourism, heritage liberation routes etc.; the creative industries; construction of the provincial archives centre, monuments and libraries;
- Expanding youth employment through the EPWP, school sport assistants, water safety instructors, cultural officers and library assistants in all the planned interventions; and
- Significantly up-scale skills development for the Gauteng City Region economy in partnership with various industry players through training educators and volunteers to implement sports; training water safety instructors; providing bursaries for library science, archival and record management, and the visual and performing arts.

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

The 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 relate 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 expands opportunities for participation in sports and recreation by providing a favourable environment for sports development in the province. It also use art and culture to foster values and facilitate dialogue and healing, thus promote social cohesion and common understanding. Cultural activities, art, sport and recreation play a major role in facilitating the sharing of common spaces. In addition use of sport and art foster values and facilitate dialogue and healing, thus restoring pride among diverse groups of South African. 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 such as xenophobia, racism and sexism: for example programmes such as the Gauteng Carnival; implement the social cohesion strategy through themed dialogues and social cohesion games (soccer and rugby); and celebration and commemoration of liberation struggle icons as well as unsung heroes and heroines.
- 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 the Born to Read initiative, debates, public speaking, access to information and recreational reading programmes.
- Promotion of healthy lifestyles through sport, arts, culture, recreation and library services such as indigenous games, Siyadlala games, community recreational programmes targeting children, youth, people with disabilities and the elderly. The Nelson Mandela Remembrance Walk will be expanded not only to promote heritage along the route but also to incorporate a fun run to attract fitness-conscious people. Learn to Swim a water safety education programme will ensure water safety and reduce incidences of drowning among the people of Gauteng.
- Transform spatial development patterns; ensure decent living conditions and sustainable human settlements through the construction of community libraries, provincial archives, monuments and community multi-purpose sport and recreation facilities.
- Expand community-based sport and cultural amenities across the Gauteng City Region. In addition to the libraries and sport multi-purpose courts, the Department will continue to plan and construct new community libraries. Furthermore, technical and financial support for the operationalisation of three heritage sites – Kagiso Memorial, Women's Living Heritage Monument and Boipatong, will continue to be provided.
- 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 on the transformative agenda; supporting income-smoothing for artists in a special unemployment insurance scheme and evaluating funding models for such initiatives; developing sectoral determination legislation frameworks to protect arts-sector employees.
- Strengthen collaboration and cooperation between local government and the province to enhance integrated planning and service delivery through political and technical inter-governmental relations, and cluster and hub programmes.

External activities and events relevant to budget decisions

The rapid in-migration to Gauteng from other provinces and neighbouring countries presents challenges for programme implementation. The demand for services far outweighs the supply, creating a mismatch with the resources available. This migration to the province affects the work of the department and directly influences decisions and how limited resources should be used. The in-migration shapes the province's demographics. According to the Statistics South Africa 2014 Quality of Life Survey, provincial population growth is estimated at 3.5 per cent. This has a huge impact on programme planning and

levels of service delivery.

Acts, rules and regulations

- Gauteng Provincial Language Act (Act no. 3 of 2016);
- National Sport and Recreational Act (No. 110 of 1998, as amended in 2007);
- Gauteng Library and Museum Service Ordinance (1982), as amended by the Gauteng General Law Amendment Act (Act 4 of 2005);
- Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005)Public Service Act, 1994, as amended;
- Gauteng Heritage Resources Regulations (Jan 2003, Notice 103 of 2003, Volume 9, No 4);
- Broad Based Black Economic Empowerment Act, 2003;
- Public Service Regulations, 2001, as amended;
- National Council for Library and Information Services Act (Act No. 6 of 2001);
- Promotion of Access to Information Act, 2000;
- Promotion of Administrative Justice Act, 2000;
- Preferential Procurement Policy Framework Act, 2000;
- National Heritage Resources Act, 1999 (Act No. 25 of 1999);
- National Heritage Council Act, 1999 (Act No. 11 of 1999);
- Public Finance Management Act (PFMA), 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);
- Employment Equity Act, 1998;
- Skills Development Act, 1998;
- Gauteng Arts and Culture Council Act (Act No. 11 of 1998);
- National Library for the Blind Act (Act No. 91 Of 1998);
- Basic Conditions of Employment Act, 1997;
- National Arts Council Act, 1997 (Act No. 56 of 1997);
- National Film and Video Foundation Act, 1997 (Act No. 73 of 1997);
- Legal Deposit Act (Act no. 54 of 1997);
- National Archives and Record Services of South Africa Act (Act No. 43 of 1996);
- South African Qualifications Authority Act, 1995;
- Labour Relations Act, 1995, as amended;
- Pan South African Language Board Act, 1995 as amended (PANSALB) (Act No. 59 of 1995);
- Occupational Health and Safety Act, 1993;
- Companies Act, 1973;
- Heraldry Act, 1962 (Act No. 18 of 1962); and
- Building Regulations.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2016/17)

Accelerated social transformation

Output 1: Improved quality basic education through School Sport

The department consulted extensively with the Gauteng Department of Education (GDE) on the improvement of school sport. It implemented the Gauteng School Sport games during the period under review; this benefitted 8 364 learners. The games include a provincial Chess tournament, Khokho, Jukskei Indigenous Provincial Games, Regional Winter Games, Regional Tennis Games and Secondary and Primary Schools Provincial Winter Games.

Output 2: Gauteng Schools' Carnival

The Arts in School Programme was initiated in collaboration with the GDE as a strategic partner. The GDE identified schools (41 Primary and 64 Secondary, including 6 Special Secondary Schools) to participate in the Gauteng Schools' Carnival. Choreographers from across the five GCR regions played a critical role in training and preparing 6 400 learners for successful participation in the 2016 Social Cohesion Gauteng Carnival. It took place on 24 September 2016 in Tshwane and approximately 30 000 people from diverse cultural groups across the province and the continent paraded the streets on the day of the event.

A further 35 schools were identified where 35 art facilitators (19 male and 16 female) are placed to implement Dance, Music and Drama Programmes three times a week in each of the schools. Training on Contemporary Dance, Dance Styles, Dance Movements, Drama Intonation, Voice Control, Directing, Stage Presence, Music Improvisation, Digital (Vocal) and Music Styles was provided to 348 learners. This is a fundamental and crucial platform through which potential talent may be identified at an early stage and nurtured to a professional and competitive level.

Output 3: Recreational Siyadlala Hub Programme

The department hosted various recreational programmes which enhanced active participation by communities thereby promoting healthy lifestyles and physical wellbeing. The programmes included Aerobics, Big Walk or Fun Walk, Move for Health, Indigenous Games, Sport for Social Change and the Hub Tournaments. A total of 117 747 people participated in organised active recreation events, including festive community games that got young people actively engaged during the 2016. The Provincial Youth Camp was hosted from 1-8 October 2016 at the Magaliesburg Retreat. The camp benefitted 250 participants (121 male and 129 female) from the various regions.

Output 4: National/Significant Days commemorative events

To promote social cohesion and nation building, the department successfully commemorated five (5) national days:

- **Freedom Day** was commemorated on 27 April 2016 at the Union Buildings in Tshwane in partnership with the National Department of Arts and Culture, Gauteng Department of Community Safety, South African National Defence Force (SANDF), City of Tshwane and the Office of the Premier. The theme for Freedom day was “Freedom is in your hands”. The department assisted with mobilising approximately 15 000 people for the event. The programme started at the Palace of Justice followed by a parade to the Union Buildings where the formal programme was opened by the Honourable Premier of Gauteng, Mr. D. Makhura, who delivered the keynote address.
- **Youth Day** (40th Anniversary of June 16 1976) was commemorated on 16 June 2016 in collaboration with the City of Johannesburg, Gauteng Department of Education, National Department of Arts and Culture and the National Youth Development Agency. The theme for the Youth Day was “*Youth taking South Africa forward*”. The event was attended by more than 30 000 young people at the Orlando Stadium in Soweto. The keynote address was delivered by Honourable President, Mr Jacob Zuma. The provincial activities for Youth Day consisted of month-long youth related activities and events at the NASREC Expo Centre.
- **Mandela Day** was implemented on 18 July 2016 in Magaliesburg where the department and community members painted the Magaliesburg Community Hall. The day was also commemorated on 21 July 2016 in partnership with the National Department of Arts and Culture at the Springfield Secondary School in Redan, Sedibeng.
- The **60th anniversary of the Women’s March and the National Women’s day** was commemorated on 9 August 2016 in Tshwane with the official launch of the Women’s Living Heritage Monument. The official programme was held at the Union Buildings. The celebration was attended by more than 25 000 participants.
- **Heritage Day** was celebrated through the Gauteng Carnival held on 24 September 2016. This event provided an opportunity for people from diverse cultural backgrounds to tell their stories as a gift to future generations. It had over 30 000 participants who showcased a truly united African continent. Gauteng legends such as the late Lucky Dube, the late Mahlathini, the late Baby Jake Matlala and Mahotella Queens, Johnny Clegg and Richard Maponya were celebrated during the Carnival.
- The department commemorated two **liberation struggle icons** (Francis Baard and Sibongile Mkhabela) on 28 August 2016 at Constitution Hill. This was in partnership with Constitution Hill and the Francis Baard Foundation.

The department implemented the 31st Annual Ghandi Walk on Sunday in Lenasia to create awareness of multilingualism and language diversity within communities in honour of the struggle icon Ahmed Kathrada. The Mandela Remembrance Walk attracted over 15 000 young and older people from all walks of life to commemorate this liberation struggle icon. This programme was also aimed at promoting the provincial heritage sites along this route.

National symbols awareness (Thand’Umzansi) campaigns were implemented through the distribution of approximately 40 000 handheld flags, 9 500 national identity booklets, 400 Constitution booklets and 2 900 copies of the Women’s Living Monument’s booklets. In promoting provincial heritage, research was conducted on the Provincial Heritage Liberation Route Sites, with 26 sites researched and 18 graded and declared.

Output 6: Social Cohesion

The department promoted social cohesion by hosting themed community dialogues. Topics covered during the debates included *Migration, African Renaissance, Xenophobia, Racism, constitutional rights and building a better Africa*. The department held an award ceremony for Africa Month and co-hosted the celebration of 20 years of adoption of the Constitution in partnership with other stakeholders such as the Department of Arts and Culture, the Department of Justice and Constitutional Development, the Human Rights Commission, the Presidency, Sedibeng Municipality and Constitution Hill. The department also collaborated with the City of Ekurhuleni to implement the Social Cohesion Women’s Dialogue on topics such as racism, youth challenges, unemployment, xenophobia, gay and lesbian challenges, disability challenges, women abuse and veterans’ challenges.

To inculcate a culture of learning to enhance knowledge, the department implemented a Library Reading Programme (Recreational Programme and Public Speaking Debates). 8 140 people throughout the Gauteng City Region benefited from the programmes such as public speaking/debates, story-telling and spelling bees. In addition, four library outreach programmes were implemented: National Archives Week Outreach Programme, rolled out at the Chief Mogale Hall in Kagiso; Library Symposium for the visually impaired, held at Westonaria; and National Book Week in Meyerton and at the Walter Sisulu Place of Safety for vulnerable children. In addition, a Youth Summit was hosted at the Midrand Conference Centre.

Radical Economic Transformation

Output 1: Music and Theatre

The department provided financial support to 11 signature and/or local arts and culture events. These include the 8th Annual Chevrolet Feather Awards. This is a platform designed to recognise and celebrate high profile achievers in the LGBTI community. Caster Semenya, winner of the 800m gold medal at the Rio Olympics, was honoured with two awards. Events supported during the festive season include the Soweto Music Festival, South African Hip Hop Awards, Sedibeng Summer Festival, DJ Shimza, One Man Show and the New Year's Eve Music Festival.

Emerging and aspiring artists are prepared for the real world by participating in larger events at local level and even at signature and major ones through support for theatre productions. During the reporting period, these included *Emakhathini*; *The Land of Katura* and *Homage to Sowetan*. The Department hosted five Puisano live music auditions and six Puisano Live Music Showcases which provided performance opportunities for young people in a relevant context in front of real audiences.

The department supported market access through the participation of 13 craft enterprises from Gauteng at the Decorex exhibition at the Gallagher Estate. Another 47 crafters were supported to participate in the *Market@theSheds* in COT.

Output 2: Filming

Nine film productions were supported financially, with 338 temporary jobs directly created in the sector. These jobs were created through facilitation film permits for film productions including *This be Treason*; *Hangman*; *Kufara*; *Impendulo*; *Where is the Beef*; *Love and Kwaito*; *Stockvel Sense*; *Strangers Call*; *Biblical Story of Esta*; *Sacrifice*; as well as *VR6*. 229 aspiring film makers were trained during this period.

Output 3: Sport

The department in collaboration with its stakeholders supported and co-hosted major community, signature and local sporting events which contributed to radical economic transformation. These were the Arnold Games, the Gauteng Women in Sport Tournament, the Gauteng Football Cup, *# Boxing is back*, the Soweto Marathon and the Mandela Remembrance Walk.

Modernisation of human settlements and urban development decisive spatial transformation

Output 4: Funding for Infrastructure Projects

The construction of the provincial Archives Centre is underway. The estimated completion date for the construction date is the end of the financial 2016/17 year.

The department in partnership with the Sedibeng District Municipality officially opened the Boipatong Monument on 17 June 2016 as part of the commemoration of the 1992 Massacre. The Monument was officially launched and presented to guests during the 60th anniversary of the 1956 Women's March by President Jacob Zuma on 9 August 2016.

The Construction of the Women's Living Heritage Monument is currently 90 per cent complete. The Monument was officially launched and presented to guests during the 60th anniversary of the 1956 Women's March by President Jacob Zuma on 9 August 2016. This was Phase 1 of the opening of the monument which saw the unveiling of four statues of women who led the march in 1956 (Helen Joseph; Lillian Ngoyi; Sophie de Bruyn and Rahima Moosa) and the large relief art work of four heroines against the sidewall of the WLHM. Currently the installation of the permanent museum exhibition is underway. The overall construction of the Kagiso Memorial is complete and stakeholder or community consultation sessions for the Kagiso Monument Heritage Content took place on 15 and 27 September 2016 at the Kagiso Community Centre in Mogale City.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2017/18)

ACCELERATED SOCIAL TRANSFORMATION

Output 1: Improved Quality Basic Education through School Sport

The department will implement the School Sport Mass Participation Programme in partnership with the GDE. This will be done in accordance with directives from the national government and will focus on under-performing schools. Training programmes for 400 people will be conducted to improve the standard of school sport in the province; this will also ensure continuity of the programme at schools. Other events will include the Winter Games, Learners with Special Education Needs (LSEN) Sports Programmes and the Summer Games. Approximately 1 050 people will benefit from the Learn to Swim Programme in the 2017/18 financial year and six focus schools will be supported to promote excellence in sports.

Output 2: Arts in School

The Arts in Schools Strategy will be implemented in partnership with the national Departments of Education and of Arts and Culture, with an emphasis on art-focused schools. The department will coordinate and facilitate the implementation of Carnival Arts (performing and/or visual) and culture programmes in 108 schools. Arts and Culture programmes (dance, drama, visual arts and music) will be introduced to 40 schools. Learners from these schools will also show-case their skills and talent through participation in the Annual Gauteng Carnival and provincial festivals.

Output 3: Recreational Siyadlala Hub Programme

The Mass Participation Programme will be implemented in decentralised hubs within the communities of Gauteng to provide an opportunity for community members to embrace a healthy and active lifestyle. These programmes will include Aerobics, Indigenous Games, Move for Health, weekly Fun Runs/Walks, and Sport for Social Change Programmes. In partnership with the Department of Social Development and Health, the Active Ageing Programme will be introduced to more old age homes in the province in support of long and healthy life styles. Ten community-based sport multi-purpose combi-courts will be constructed. Community Festive and Easter games will also be implemented to keep young people engaged during school holidays.

Output 4: Theatre and Dance Programmes

The department will continue to support three emerging theatres and the Annual Dance Umbrella through hosting auditions for theatre and dance where talent can be identified with the aim of developing it further. At least 13 projects/programmes including comedy, poetry, theatre and dance programmes will be implemented in the coming financial year. These will be organised to develop and promote arts and culture.

Output 5: Creative Arts Programme

The Creative Arts programme will be implemented across the province through various mass participation programmes, which will include dance, drama, visual arts and music. The department will support the development of artists and appreciation of arts and culture in schools, and promote social cohesion through the Gauteng Carnival and the Mass Participation programme.

Output 6: National/Significant Days commemorative events

The department will work closely with strategic partners to continue to host and/or co-host six National Day events to promote accelerated social transformation in the province. These days Freedom Day, Youth Day; Mandela Day; Women's month celebrations in August; Heritage Day, which will be celebrated with a carnival; and Human Rights Day in March 2017. The department will commemorate 3 heroes and heroines of the liberation struggle; this will include the annual Mandela Remembrance Walk.

Output 7: Heritage Resources

Three monuments will be opened for operations: the Kagiso Memorial, the Women's Living Heritage Monument and the Boipatong Monument. The department will identify, grade, preserve, protect and promote heritage resources in partnership with strategic role-players including national and local government, the South African Heritage Resources Agency (SAHRA) and the Provincial Heritage Resource Agency of Gauteng (PHRA-G). Geographical names awareness campaigns will be implemented. A further 200 unsung heroes and heroines of the liberation struggle will be acknowledged for their contribution to political freedom in South Africa.

Output 8: Youth Camps

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

Output 9: 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 will support 160 clubs, 27 hubs and 400 schools with equipment and attire. The department will continue to support six academies and 1 500 athletes through the Sport Academies programme. It will also host the ward-based, O.R. Tambo/Soncini Games as well as the Premier's Social Cohesion Games. The Learn to Swim Programme to promote water safety will be implemented in all corridors to reduce instances of drowning in the province.

RADICAL ECONOMIC TRANSFORMATION

Output 1: Craft Hubs Centres

The department will explore all opportunities to implement the Craft Strategy so that crafters and other related industries gain maximum benefit from the programmes offered. The Craft Hubs are intended to enable crafters to create sustainable livelihoods for themselves and for the benefit of the province. The focus is on facilitating and improving access to various Regional Market Platforms (Soweto Expo, Sea Expo, and Ekurhuleni Trade Fair) to display their talents and skills. The department is aiming to improve skills levels by designing a mentorship programme, improving enterprise development and product development and linkages with heritage sites and museums. Three (3) market access initiatives will be implemented.

Output 2: Music

The department will explore all opportunities to implement the Music Strategy focusing on Puisano Live Music showcases, and the Gauteng Carnival so that musicians and other related industries gain maximum benefit from the programmes offered. This should enable them to create sustainable livelihoods for themselves and 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 position the province as a niche market for filming; in the coming financial year, support will be provided through facilitation of permits, creation of film related jobs, and training of young people in film making. The department will partner with key sector stakeholders for production and broadcasting support.

Output 4: Financial Aid

The department will provide funding for ten municipal libraries, in accordance with the directives of the national Department of Arts and Culture. It will also provide funding to 60 organisations in the arts and culture sectors whose missions are aligned with radical economic transformation. The department will also partner with sector rights holders to implement programmes in line with the provincial bidding and hosting strategy.

Output 5: Sport, arts and culture 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. Such opportunities will be leveraged by supporting and coordinating the attraction of nine sport and six arts and culture events (Major, Signature and Community) such as the Mandela Remembrance Walk, #Boxing is Back, the Soweto Marathon and International Rugby and will be staged for the benefit of the people 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 various sectors, bidding for and hosting provincial events will be prioritised as key economic drivers. Hosting major, local, community and significant sport, arts and culture events such as the Arnold Games, Feather Awards, Soweto Music Festival and the Soweto Marathon contributes to the revitalisation and building of township economies by supporting the development of township enterprises and SMMEs that 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 the provision of library materials such as books and furniture to operate new libraries. Municipalities which receive financial support will be monitored for compliance with the Gauteng Public Library and Information Act. A further 7 organisations that promote the culture of reading will be financially supported. Seven workstations for visually impaired individuals will be installed. The Mzansi Online ICT project will be implemented in 15 libraries as part of continuously modernising community libraries.

Output 3: Provincial Archives Centre

The construction of the Provincial Archives Centre is underway and will be finalised in the coming financial year. Twenty-two registry inspections within governmental bodies will be conducted and four (4) training sessions for records managers will be provided to improve library, information and archival services. The registries of governmental bodies are inspected to assist them to comply with legislative requirements regarding records management in Gauteng.

4. REPRIORITISATION

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

For the 2017/18 financial year, the department is reprioritising R171.1 million. The main areas of reprioritisation are:

- R70.1 million for operationalising the Women's Living Heritage Monument and Provincial Archives Centre to complete the construction of the two projects. This will ensure that all the necessary requirements are met for the operationalisation to commence.
- R21.2 million towards the building of sports facilities. This funding was reduced from the baseline due to other provincial commitments and additional funding of R20 million was allocated from the Provincial Revenue Fund for the provision of community based recreational sports facilities.
- Reprioritisation from community library infrastructure projects not ready for implementation, to enhance and ensure library services in communities through increased funding of municipalities.

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 and principled procurement reflecting the Five Pillars of Procurement.

The department will continue to ensure that the procurement of services is done in a timely way and will support the provincial drive to support township economies and improve the quality of lives. The major procurement to be undertaken will relate to the hosting of major events, celebration of commemorative days and finalisation of existing infrastructure projects as well as provision of multi-purpose sports facilities in communities.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Equitable share	368 120	438 305	539 458	552 412	580 009	580 009	614 697	627 172	686 257
Conditional grants	156 072	225 103	255 466	268 647	268 992	268 992	260 639	305 134	320 596
<i>Community Library Services Grant</i>	66 470	125 608	162 602	163 339	181 152	181 152	172 428	182 018	191 952
<i>Mass Participation and Sport Development Grant</i>	88 269	94 915	89 864	101 084	83 616	83 616	84 509	123 116	128 644
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>		2 000	2 000	2 024	2 024	2 024	2 206		
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	1 333	2 580	1 000	2 200	2 200	2 200	1 496		
Total receipts	524 192	663 408	794 924	821 059	849 001	849 001	875 336	932 306	1 006 853

Total receipts consist of provincial equitable share and national conditional grants. The provincial equitable share increased from R368.1 million in 2013/14 to R539.4 million in 2015/16, an increase of 46 per cent. This was due to an allocation for the construction of the Provincial Archives Centre and additional funding for operationalisation of monuments. It also took into account annual inflationary growth.

The national conditional grants are composed of the Community Library and Information Services grant, the Mass Participation and Sport Development grant and the EPWP Integrated and Social Sector grant to drive job creation. Conditional grants increased by 63 per cent from R156.1 million in 2013/14 to R255.5 million in 2015/16 due to an increase in the allocation for constructing and operationalising community libraries, creating jobs, strengthening support for social cohesion and increasing mass participation in sport and recreation activities.

The 2017 MTEF allocation for equitable share increases by 12 per cent from R614.7 million in 2017/18 to R686.3 million in 2019/20. The conditional grants allocation increases by 23 per cent from R260.6 million in 2017/18 to R320.6 million in the 2019/20 financial year for the construction and operationalisation of libraries and strengthen transformation within communities and social cohesion through sport and recreation activities.

6.2 Departmental receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	168	265	291	242	317	317	310	311	312
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	30	4	162	13	250	250	14	14	15
Sales of capital assets									
Transactions in financial assets and liabilities	115	164	206	65	100	100	68	72	76
Total departmental receipts	313	433	659	320	667	667	392	397	403

The department's revenue generating capacities are limited. Revenue collected consists mainly of parking fees for officials and recoveries of expenditure or payments with regard 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 97 per cent from R313 000 in 2013/14 to R617 000 in 2015/16, due to revenue collection of debts recovery and interest earned. The 2017 MTEF total departmental own receipts will increase from R392 000 in 2017/18 to and to R403 000 in the 2019/20 financial year.

7. PAYMENT SUMMARY

7.1 Key assumptions

The key assumption underpinning this budget is the reprioritisation process during the 2017 MTEF aligning the strategic plan of the department with the mandate of the provincial government and provincial outcomes.

The department has budgeted for a 7.2 per cent increase in compensation of employees for the 2017 MTEF. This is based on projected ICS. The following elements have been taken into account when determining personnel and other economic classifications for the 2017 MTEF:

- Number of staff
- Basic salary cost including improvements of conditions of service adjustment from 1 April each year
- Increase in 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
- 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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	119 330	118 856	130 629	114 001	116 607	109 311	117 119	121 589	128 464
2. Cultural Affairs	99 167	104 751	113 430	189 757	191 086	189 113	190 423	196 185	207 170
3. Library and Archives Services	109 032	230 052	278 178	274 007	300 682	304 273	280 609	282 594	322 560
4. Sport and Recreation	192 073	188 947	182 096	243 294	240 626	246 304	287 184	331 937	348 659
Total payments and estimates	519 602	642 606	704 333	821 059	849 001	849 001	875 336	932 306	1 006 853

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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	339 378	361 838	386 916	485 578	478 489	478 147	513 196	633 966	670 513
Compensation of employees	143 333	174 633	183 836	239 300	217 466	217 372	263 637	301 575	329 941
Goods and services	196 045	187 205	202 493	246 278	260 815	260 567	249 560	332 391	340 572
Interest and rent on land			587		208	208			
Transfers and subsidies to:	90 369	106 291	155 391	170 684	182 376	182 700	190 983	201 314	212 588
Provinces and municipalities	37 488	55 666	103 111	117 138	126 116	126 116	129 097	135 136	142 703
Departmental agencies and accounts	21 563	24 747	25 993	27 397	28 397	28 397	28 766	30 434	32 139
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	30 629	24 832	25 249	24 406	25 650	25 650	32 170	34 985	36 944
Households	689	1 046	1 038	1 743	2 213	2 537	950	759	802
Payments for capital assets	89 710	174 477	161 636	164 797	187 371	187 301	171 156	97 026	123 752
Buildings and other fixed structures	79 448	167 696	152 774	153 096	173 722	173 656	153 125	76 646	105 031
Machinery and equipment	10 262	6 538	8 646	11 701	13 649	13 645	18 031	20 380	18 721
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		243	216						
Payments for financial assets	145		390		765	853			
Total economic classification	519 602	642 606	704 333	821 059	849 001	849 001	875 336	932 306	1 006 853

The department's expenditure increased from R519.6 million in 2013/14 to R704.3 million in 2015/16, an increase of 36 per cent due to the construction of the Women's Living Heritage Monument, the Provincial Archives Centre and sport infrastructure projects. The significant increase of R123 million from the 2014/15 to the 2015/16 financial year was due to the construction of the Provincial Archives Centre and the Women's Monument.

Expenditure on compensation of employees increased by 28 per cent from R143.3 million in 2013/14 to R183.8 million in 2015/16 largely due to a R20 million to fill critical posts and migration of staff from the Department of e-Government. Goods and services decreased by 3 per cent from R196 million in 2013/14 to R202.5 million in 2015/16 due to the implementation of cost-cutting measures.

Expenditure on transfers and subsidies increased by 72 per cent from R90.4 million in 2013/14 to R155.4 million in 2015/16 due to an increase in allocation for provincial municipal transfers and an increase in financial assistance to non-profit institutions.

The departmental allocation increased by 7 per cent from R821 million in 2016/17 main budget to R875.3 million in 2017/18. The increase was largely due to R20 million additional funding for multi-purpose sport facilities in the Western and Southern development corridors. The aim is to provide an opportunity for community members to embrace a healthy and active

lifestyle. Also contributing to the increase was additional funding of R14.3 million which is allocated towards the OR Tambo Soncini Games, Social cohesion games and continued support for the Community Games programme, a multi-coded sport programme organised by communities across the province.

The 2017 MTEF total departmental allocation increased by 14 per cent from R875.3 million in the 2017/18 main budget to R1 billion in 2019/20 due to an increase in earmarked funding for sport and recreation signature events, equitable share contribution for the construction of libraries and operationalisation of monuments.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Please refer to the 2017 Estimates of Capital Expenditure.

7.4.2 Departmental Public-Private-Partnership (PPP) projects

N/A

7.5 Transfers

7.5.1 Transfers to public entities

N/A

7.5.2 Transfers to other entities

TABLE 12.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO ENTITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Gauteng Film Commission	21 563	24 747	25 993	27 397	27 397	27 397	28 767	30 435	32 140
Total departmental transfers	21 563	24 747	25 993	27 397	27 397	27 397	28 767	30 435	32 140

The expenditure of the Gauteng Film Commission increased by 20 per cent from R21.6 million in 2013/14 to R25.9 million in 2015/16 due to inflation adjustments. The 2017 MTEF allocation increases by 14 per cent from R28.8 million in 2017/18 to R32.1 million in 2019/20. The Gauteng Film Commission seeks to strengthen development in the film and TV industry by supporting film productions, facilitating the issuing of film permits and actively ensuring that jobs are created and training initiatives implemented.

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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Category A	15 688	19 173	42 030	40 120	43 120	43 120	40 483	46 000	48 000
Category B	21 000	35 993	58 578	74 218	79 696	79 696	85 814	86 336	91 903
Category C	800	500	2 503	2 800	3 300	3 300	2 800	2 800	2 800
Total departmental transfers	37 488	55 666	103 111	117 138	126 116	126 116	129 097	135 136	142 703

The expenditure increased by 178 per cent from R37.5 million in 2013/14 to R103.1 million in 2015/16 due to an increase in transfers to Category A and B municipalities to enhance operational community libraries across the province. The allocation to transfers increased slightly by 2 per cent from R126.1 million adjusted appropriation in 2016/17 to R129.1 million in 2017/18 to allow municipalities to maintain the services. Over the 2017 MTEF period, the allocation increases by 11 per cent from R129.1 million in 2017/18 to R142.7 million in 2019/20 to make provision for operationalisation of the libraries and digitalisation of the community library services.

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

The aim of the Administration Programme is to provide political and strategic direction and to support the department by providing corporate management services.

The programme is led by the Head of Department. It primarily contributes to SACR Strategic Goal: A capable and activist administration which contributes to a modern developmental state in order to promote good governance.

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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office of the MEC	5 904	6 956	9 308	6 338	4 864	6 559	6 718	7 660	8 090
2. Corporate Services	113 426	111 900	121 321	107 663	111 743	102 752	110 401	113 929	120 374
Total payments and estimates	119 330	118 856	130 629	114 001	116 607	109 311	117 119	121 589	128 464

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	110 165	115 434	125 365	111 706	113 843	106 537	113 637	119 147	125 885
Compensation of employees	62 585	80 898	82 185	77 305	79 974	69 496	77 202	81 794	86 375
Goods and services	47 580	34 536	42 603	34 401	33 661	36 833	36 435	37 353	39 510
Interest and rent on land			577		208	208			
Transfers and subsidies to:	377	396	620	143	554	556	150	159	168
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	377	396	620	143	554	556	150	159	168
Payments for capital assets	8 734	3 026	4 559	2 152	1 445	1 445	3 332	2 284	2 411
Buildings and other fixed structures		326	783		29	43			
Machinery and equipment	8 734	2 457	3 776	2 152	1 416	1 402	3 332	2 284	2 411
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		243							
Payments for financial assets	54		85		765	773			
Total economic classification	119 330	118 856	130 629	114 001	116 607	109 311	117 119	121 589	128 464

The programme's expenditure increased by 9 per cent from R119.3 million in 2013/14 to R130.6 million in the 2015/16 financial year.

Expenditure on compensation of employees increased by 32 per cent from R62.6 million in 2013/14 to R82.1 million in 2015/16 due to increased cost of living adjustments and other salary related costs as well as filling of vacancies in line with the recruitment plan. Goods and services expenditure decreased by 11 per cent from R47.6 million in 2013/14 to R42.6 million in 2015/16.

Transfers and subsidies increased by 64 per cent from R377 000 in 2013/14 to R620 000 in 2015/16 due to an increase in the leave gratuity. The 2017 MTEF allocation to transfers and subsidies increases by 12 per cent from R150 000 in 2017/18 to R168 000 in 2019/20 to make provision for leave gratuities.

Payments for capital assets decreased by 47 per cent from R8.7 million in 2013/14 to R4.6 million in 2015/16 due to decentralisation of provision of ICT, machinery and equipment. The 2017 MTEF allocation for capital assets decreased by 27 per cent from R3.3 million in 2017/18 to R2.4 million in 2019/20.

The 2017 MTEF allocation increases by 9 per cent from R117.1 million in 2017/18 to R128.4 million in 2019/20 to ensure that good governance is enhanced and services delivery improved. The increase in the 2017 MTEF allocation for goods and services of 9 per cent from R36.4 million in 2017/18 to R39.5 million in 2019/20 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:

- Enhance the implementation of integrated and sustainable arts, culture and recreation programmes; and
- Gauteng economically transformed through creative and cultural industries.

The programme consists of the following sub-programmes: Creative Arts; Creative Industries (including the Gauteng Film Commission) and Heritage (including Museums; Languages; Indigenous Knowledge Systems and Geographical Names).

Programme objectives

- Reposition and retain Gauteng as the home of creative industries through intensified talent identification development and nurturing in arts and culture;
- Cultivate, facilitate and enhance a conducive environment which will allow Gauteng to excel in the creative industries;
- Host and retain major events through vigorous marketing and bidding which will contribute to sustainable economic growth and opportunities;
- Accelerate the transformation of provincial heritage landscape by identifying, preserving, protecting and promoting 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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Management	5 667	4 600	6 290	6 708	6 771	8 034	7 279	7 766	8 200
2. Arts and Culture	68 027	64 805	71 010	105 264	107 288	107 288	97 256	104 280	110 119
3. Heritage Resource Services	25 198	34 691	34 414	75 501	74 743	71 507	82 186	80 183	84 673
4. Language Services	275	655	1 716	2 284	2 284	2 284	3 703	3 957	4 178
Total payments and estimates	99 167	104 751	113 430	189 757	191 086	189 113	190 423	196 185	207 170

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	62 759	69 963	74 313	117 884	120 615	118 622	112 507	149 510	157 881
Compensation of employees	14 927	18 512	21 683	49 818	36 418	37 681	53 039	58 887	66 783
Goods and services	47 832	51 451	52 630	68 066	84 197	80 941	59 467	90 623	91 098
Interest and rent on land									
Transfers and subsidies to:	36 349	34 685	37 556	39 157	38 755	38 765	39 666	43 220	45 641
Provinces and municipalities									
Departmental agencies and accounts	21 563	24 747	25 993	27 397	28 397	28 397	28 766	30 434	32 139
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	14 777	9 934	11 461	11 760	10 330	10 330	10 900	12 786	13 502
Households	9	4	102		28	38			

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Payments for capital assets	5	103	1 265	32 716	31 716	31 726	38 251	3 455	3 648
Buildings and other fixed structures			1 145	30 000	30 000	30 000	34 985		
Machinery and equipment	5	103	120	2 716	1 716	1 726	3 266	3 455	3 648
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	54		296						
Total economic classification	99 167	104 751	113 430	189 757	191 086	189 113	190 423	196 185	207 170

Expenditure increased by 14 per cent from R99.2 million in 2013/14 to R113.4 million in 2015/16 due to an increase in arts and cultural projects and the increase in allocation for transfers to the Gauteng Film Commission.

Expenditure for compensation of employees from R14.9 million in 2013/14 to R21.7 million in 2015/16 due to the filling of posts in line with the recruitment plan. Goods and services increased from R47.8 million in 2013/14 to R52.6 million in 2015/16 due to the increased allocation for operationalisation of monuments and Hubs.

The overall budget allocation increased from R189.7 million 2016/17 main budget to R190.4 million in 2017/18 due to funding for the operationalisation of monuments and completion of the Women's' Living Heritage Monument in the 2017/18 financial year and carried through over the MTEF.

The increase in compensation of employees of 47 per cent from R36.4 million 2016/17 adjusted budget to R53 million in 2017/18 is the result of the permanent appointment of contract workers and realignment of staff in Hubs from Programme 4: Sport and Recreation who provide services for cultural activities. The transfers and subsidies allocation increases by 2.6 per cent from R38.7 million 2016/17 adjusted budget to R39.7 million in 2017/18 as a result of enhanced implementation of various arts and culture mass participation programmes across the province.

The 2017 MTEF allocation increases by 9 per cent from R190.4 million in 2017/18 to R207.2 million in 2019/20 due to increased allocation for operationalisation of monuments and increasing support for and coordinating of language services and major arts and culture events such as the Gauteng Carnival, music festivals and indigenous games. An additional amount of R6.9 million is allocated in 2017/18 for turning Liliesleaf into a Centre of Remembrance. This facility will continue to preserve the memories of the revolutionary struggle and pave a path for nation building and a better society.

SERVICE DELIVERY MEASURES

PROGRAMME 2: CULTURAL AFFAIRS

Performance measures	Estimated Annual Targets		
	2017/18	2018/19	2019/20
2.1. ARTS AND CULTURE			
National Performance Measure Indicators			
Number of EPWP job opportunities created	70	70	70
Number of community structures supported	60	60	60
Number of community conversation/dialogues conducted	9	9	9
Number of practitioners benefitting from capacity building programmes	146	150	155
Provincial Performance Measure Indicators			
Annual Gauteng Carnival hosted	1	1	1
Number of craft hubs implementing Product and Enterprise Development Programmes(non- cumulative)	5	5	5
Number of Puisano live music showcases hosted	7	8	8
Number of arts and culture events supported (signature, local and community)	6	8	8

Performance measures	Estimated Annual Targets		
	2017/18	2018/19	2019/20
2.2 HERITAGE			
National Indicators			
Number of national and historical days celebrated	6	6	6
Number of promotional interventions on National Symbols and Orders conducted	25	25	25
Number of oral history project undertaken	1	1	1
Number of language coordinating structures supported	1	1	1
Provincial Indicators			
Number of provincial heritage liberation routes sites identified, researched, graded and declared	25		
Number of heroes and heroines of the liberation struggle commemorated	3	3	3
Number of heritage monuments supported	3	3	
2.4 GAUTENG FILM COMMISSION			
Provincial Indicators			
Number of temporary jobs directly created in the sector	440	484	533
Number of productions supported	14	16	220
Number of individuals trained in the film industry	414	455	500
Number of film permits facilitated	165	175	180

PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES

Programme description

The purpose of the programme is to establish and maintain community libraries that provide access to knowledge, resources and services to meet the needs of individuals and groups for education, information and personal development. Libraries, as knowledge hubs, achieve the broad imperatives of socio-economic development and nation building.

The programme contributes to DSACR strategic goal: “Develop, transform, promote and modernise a sustainable library information and archives service.”

Programme objectives

- Expand and recapitalise community-based libraries;
- Modernise libraries in terms of technological transformation;
- Inculcate the culture of reading in order to enhance knowledge and access to information;
- Transform and modernise the governance of library and information services; and
- Collect and preserve the knowledge-base and provide access to the province’s 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		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Management	1 031	1 190	5 241	1 554	1 755	3 098	1 595	1 801	1 902
2. Library Services	87 193	138 417	143 652	194 847	216 448	218 973	223 404	233 817	271 051
3. Archives	20 808	90 445	129 285	77 606	82 479	82 202	55 610	46 976	49 607
Total payments and estimates	109 032	230 052	278 178	274 007	300 682	304 273	280 609	282 594	322 560

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		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	6 205	7 767	21 562	28 143	20 708	24 299	47 825	68 031	74 128
Compensation of employees	3 701	5 129	10 462	15 618	12 438	16 029	28 469	46 090	53 270
Goods and services	2 504	2 638	11 100	12 525	8 270	8 270	19 356	21 941	20 858
Interest and rent on land									
Transfers and subsidies to:	37 638	55 804	103 212	119 488	129 497	129 497	131 897	136 486	144 129
Provinces and municipalities	37 488	55 666	103 111	117 138	126 116	126 116	129 097	135 136	142 703
Departmental agencies and accounts									

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		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions				750	1 750	1 750	2 000	750	792
Households	150	138	101	1 600	1 631	1 631	800	600	634
Payments for capital assets	65 184	166 481	153 395	126 376	150 477	150 397	100 887	78 078	104 303
Buildings and other fixed structures	64 180	164 147	150 846	121 096	141 693	141 613	91 886	66 646	95 031
Machinery and equipment	1 004	2 334	2 333	5 280	8 784	8 784	9 001	11 432	9 272
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			216						
Payments for financial assets	5		9			80			
Total economic classification	109 032	230 052	278 178	274 007	300 682	304 273	280 609	282 594	322 560

Programme expenditure increased by 155 per cent from R109 million in 2013/14 to R278.2 million in 2015/16 due to the increase in the conditional grant and a significant allocation for building the Provincial Archives Centre.

Compensation of employee's expenditure increased from R3.7 million in 2013/14 to R10.5million in 2015/16 due to the appointment of staff and cost of living adjustments.

Expenditure on transfers and subsidies increased from R37.6 million in 2013/14 to R103.2 million in 2015/16 due to transfers to municipalities for operationalisation of libraries.

Expenditure on payments for capital assets increased by 135 per cent from R65.2 million in 2013/14 to R153.4 million in 2015/16 due to the construction of the Provincial Archives Centre and the new community libraries.

The total allocation decreases from an adjusted budget of R300.7 million in 2016/17 to R280.6 million in 2017/18 due to the anticipated completion of the Provincial Archives Centre and the allocation from the equitable shares for construction of libraries. The 2017 MTEF allocation to compensation of employees increases by 87 per cent from R28.5 million in 2017/18 to R53.3 million in 2019/20 due to the planned appointment of staff for the operationalisation of the Provincial Archives Centre. The allocation to transfers and subsidies increases from R131.9 million in 2017/18 to R144.1 million in 2019/20 for the operationalisation and the digital modernisation of libraries.

SERVICE DELIVERY MEASURES

PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES

Performance measures	Estimated Annual Targets		
	2017/18	2018/19	2019/20
National Performance Measure Indicators			
Number of library materials procured	150	150	150
Number of new libraries built	3 under construction	3	5
Number of existing facility upgraded for public library purposes	1	2	2
Number of library community outreach programmes in libraries conducted			
	4 outreach programmes in libraries	4 outreach programmes in libraries	4 outreach programmes in libraries
	2 outreach programmes in archives	2 outreach programmes in archives	2 outreach programmes in archives
Provincial Performance Measure Indicators			
Number of subscriptions for e-services and resources renewed	6	6	6

Performance measures	Estimated Annual Targets		
	2017/18	2018/19	2019/20
3.2. ARCHIVAL SERVICES			
Provincial Performance Measure Indicators			
Archives centre established and operationalised	Construction of Archives Centre completed	Archival services rendered	Archives Centre rendered
Number of archives and records management trainings conducted	4	4	4

PROGRAMME 4: SPORT AND RECREATION

Programme description

The aim of the programme is to promote sport and recreation and school sport; facilitate talent identification; and promote sport development and high performance to make Gauteng the Home of Champions.

The programme contributes to the following DSACR strategic goals:

- Nation building, social cohesion, economic growth and the creation of job opportunities and promoting sustainable livelihoods for sportsmen and sportswomen;
- Ensuring the effective and efficient co-ordination of preparations for hosting major events in Gauteng, and other special projects;
- Enhance the implementation of integrated and sustainable sport programmes; and
- Gauteng economically transformed through the business of sport.

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

Programme objectives

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

Key Policies, Priorities and Outputs

National Sport Plan

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Management	5 744	6 312	11 340	9 007	9 007	9 699	5 752	8 054	8 505
2. Sport	78 421	68 861	61 167	100 478	106 510	106 510	113 288	142 351	149 848
3. Recreation	68 261	72 351	70 028	86 933	83 764	88 750	129 218	125 019	131 176
4. School Sport	39 647	41 423	39 561	46 876	41 345	41 345	38 927	56 513	59 130
Total payments and estimates	192 073	188 947	182 096	243 294	240 626	246 304	287 184	331 937	348 659

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		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	160 249	168 674	165 676	227 845	223 323	228 689	239 228	297 277	312 619
Compensation of employees	62 120	70 094	69 506	96 559	88 636	94 166	104 926	114 804	123 513
Goods and services	98 129	98 580	96 160	131 286	134 687	134 523	134 301	182 474	189 106
Interest and rent on land			10						
Transfers and subsidies to:	16 005	15 406	14 003	11 896	13 570	13 882	19 270	21 449	22 650
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									

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		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	15 852	14 898	13 788	11 896	13 570	13 570	19 270	21 449	22 650
Households	153	508	215			312			
Payments for capital assets	15 787	4 867	2 417	3 553	3 733	3 733	28 686	13 210	13 390
Buildings and other fixed structures	15 268	3 223		2 000	2 000	2 000	26 254	10 000	10 000
Machinery and equipment	519	1 644	2 417	1 553	1 733	1 733	2 432	3 210	3 390
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	32								
Total economic classification	192 073	188 947	182 096	243 294	240 626	246 304	287 184	331 937	348 659

The decrease in expenditure of R10 million from R192 million in 2013/14 to R182 million in 2015/16 is due to once-off expenditure relating to specific major sporting events during 2013/14 such as the South African Open Championship and the Sports Academy.

Compensation of employee's expenditure increased from R62.1 million in 2013/14 to R69 million in 2015/16 as a result of the realignment of the personnel budget to this programme to increase service delivery. The allocation to compensation of employees increases from R104.9 million in 2017/18 to R123.5 million in 2019/20 due to the permanent appointment of contract workers in the hubs and inflation-related adjustments.

Expenditure on goods and services decreased from R98.1 million in 2013/14 to R96.2 million in 2015/16 due to cost containment measures. Expenditure on transfers and subsidies decreased by 13 per cent from R16 million in 2013/14 to R14 million in 2015/16 due to decreased support for non-profit institutions the department provided some services itself.

The 2017 MTEF allocation to transfers and subsidies increases by 18 per cent from R19.2 million in 2016/17 to R22.7 million in 2019/20 to support the sporting federations for strengthening various sporting codes such as tennis, cricket and netball.

Expenditure on payments for capital assets decreased by R13.4 million from R15.8 million in 2013/14 to R2.4 million in 2015/16 due to a decreased allocation for the upgrading of sporting facilities in communities during the specific period.

The 2017 MTEF budget increases from R287.2 million in 2017/18 to R348.7 million in 2019/20 due to the allocation from bidding and hosting of three signature events (the Arnold Games, Under-17 Future Champions and the Southern Sunshine Tour) as part of ensuring that competitive sporting events are properly funded. In the 2017/18 financial year, an additional R20 million is made available for ten multi-purpose sports facilities in the Western and Southern development corridors.

The department received R13.5 million for the Nelson Mandela Run activity, the OR Tambo Soncini Games, the Learn to Swim water safety programme and the international rugby games. This is to intensify social transformation through sport development activities which increases interaction among citizens.

SERVICE DELIVERY MEASURES

PROGRAMME 4: SPORT AND RECREATION

Performance measures	Estimated Annual Targets		
	2017/18	2018/19	2019/20
4.1 SPORTS DEVELOPMENT			
National Performance Measure Indicators			
Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	400 Schools	400 Schools	400 Schools
	27 Hubs	27 Hubs	27 Hubs
	160 Clubs	170 Clubs	170 Clubs

Performance measures	Estimated Annual Targets		
	2017/18	2018/19	2019/20
Number of sport academies supported	6	6	6
Number of athletes supported by the sport academies	1 500	1 900	1 900
Number of people trained to deliver the Club Development Programme	650	750	750
Provincial Performance Measure Indicators			
Number of people participating in the Water Safety Programme	1 050	2 300	2 300
Number of sport and active recreation projects implemented by the Provincial Sport Confederation	5	8	9
Annual Gauteng Sport Awards hosted	1	1	1
Number of local leagues supported	35	40	40
4.2. COMPETITIVE SPORT			
Annual Mandela Remembrance Walk hosted	1	1	1
Number of sport events supported (major, community, local and signature events)	8	8	8
4.3. RECREATION			
Number of people trained to deliver Siyadlala mass participation programme in communities	280	300	320
Number of people actively participating in organised sport and active recreation events	165 000	170 000	170 000
Minister's Outreach programme facilitated and coordinated	1	1	1
Number of EPWP jobs created in sport and recreation	108	108	108
Number of youth participating in the National Youth Camp	250	250	250
Number of active recreation events organised and implemented	47	47	47
4.4 SCHOOL SPORTS			
National Performance Measure Indicators			
Number of people trained to deliver school sports programmes	400	350	350
Number of provincial school sport games hosted	3	3	3
Number of learners participating in school sports tournaments at a district level	3 552	3 552	3 552
Number of learners supported to participate in the National School Sports competition	790	800	810
Number of school sports coordinators remunerated	35	35	35

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and cost

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

Personnel numbers	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020
1. Administration	158	224	256	248	289	289	304
2. Cultural Affairs	53	105	109	108	108	108	112
3. Library and Archives Services	19	16	17	17	17	17	17
4. Sport and Recreation	466	279	284	292	302	302	317
Direct charges							
Total provincial personnel numbers	696	624	666	665	716	716	750
Total provincial personnel cost (R thousand)	143 333	174 633	183 836	217 372	263 637	301 575	329 941
Unit cost (R thousand)	206	280	276	327	368	421	440

There is a steady increase in compensation of employees due to ongoing capacitation to ensure that the department caters for the growing needs of the province. There is ongoing clean-up of the department's structure and alignment of personnel to ensure good governance and compliance with relevant legislation. Recruitment for administration posts will be kept to a minimum without compromising the quality of administrative support to the department.

The personnel headcount shows a decrease from 696 in 2013/14 to 666 in 2015/16 due to appointment of staff in line with the recruitment plan. The personnel cost increased by 28 per cent from R143.3 million in 2013/14 to R183.8 million in 2015/16 due to yearly increments and the appointment of staff.

The 2017 MTEF personnel headcount increases from 716 in 2017/18 to 750 in 2019/20 due to the anticipated approval of the new organisational structure. 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: SPORT, ARTS, CULTURE AND RECREATION

	Actual		Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF								
	2013/14	2014/15	2015/16	Filled posts	Additional posts	2016/17	2017/18	2018/19	2019/20	Personnel growth rate	Costs growth rate	% Costs of Total							
R thousands	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	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	86	9 090	95	16 146	95	17 309	187	2	189	31 293	230	38 711	230	53 781	242	56 789	8.6%	22.0%	16.7%
7 – 10	247	70 376	256	80 519	273	87 550	227	46	273	112 472	273	132 811	273	144 480	287	159 453	1.7%	12.3%	49.1%
11 – 12	44	27 876	48	34 643	51	37 137	42	10	52	31 034	52	37 828	52	44 351	54	51 433	1.3%	18.3%	14.9%
13 – 16	37	29 428	33	34 163	34	36 623	21	15	36	27 099	36	37 802	36	39 878	37	42 113	0.9%	15.8%	12.9%
Other	282	6 562	192	9 161	213	9 821	115		115	15 474	125	16 485	125	19 085	130	20 153	4.2%	9.2%	6.4%
Total	696	143 333	624	174 633	666	188 440	592	73	665	217 372	716	263 637	716	301 575	750	329 941	4.1%	14.9%	100.0%
Programme																			
1. Administration	158	62 585	224	80 898	256	82 185	216	32	248	70 471	289	81 215	289	87 380	304	92 274	7.0%	9.4%	29.5%
2. Cultural Affairs	53	14 927	105	18 512	109	21 683	96	12	108	37 196	108	49 987	108	60 878	112	68 885	1.2%	22.8%	19.7%
3. Library And Archives																			
Services	19	3 701	16	5 129	17	10 462	15	2	17	15 703	17	17 301	17	31 094	17	39 719		36.3%	10.2%
4. Sport And Recreation	466	62 120	279	70 094	284	69 506	265	27	292	94 002	302	115 133	302	122 222	317	129 063	2.8%	11.1%	40.7%
Direct charges																			
Total	696	143 333	624	174 633	666	183 836	592	73	665	217 372	716	263 637	716	301 575	750	329 941	4.1%	14.9%	100.0%
Employee dispensation classification																			
Educators and related professionals																			
Others such as interns, EPWP, learnerships, etc.																			
Total																			

The department is in the process of implementing the service delivery model that will increase the capacity in the corridors to ensure enhanced delivery in communities. The department in-sourced security and cleaning services during the previous financial year and has made provision for those services to be permanently employed as part of the staff compliment.

9.2 Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Number of staff	696	624	666	665	665	665	716	716	750
Number of personnel trained	310	310	310	350	350	350	368	389	411
<i>of which</i>									
Male	130	130	130	150	150	150	158	167	176
Female	180	180	180	200	200	200	210	222	235
Number of training opportunities	82	82	82	78	78	78	82	87	92
<i>of which</i>									
Tertiary	45	45	45	40	40	40	42	44	47
Workshops	30	30	30	30	30	30	32	33	35
Seminars	2	2	2	5	5	5	5	6	6
Other	5	5	5	3	3	3	3	3	4
Number of bursaries offered	75	75	75	40	48	48	145	50	50
Number of interns appointed	50	50	50	50	60	60	60	60	60
Number of learnerships appointed	100	100	100	30	16	16	30	30	30
Number of days spent on training	100	100	100	100	100	100	105	111	117
Payments on training by programme									
1. Administration	1 045	1 101	1 200	1 280	2 312	2 899	2 786	3 010	3 316
2. Cultural Affairs	243	256	260	480	240	223	550	575	607
3. Library And Archives Services	47	50	60	50	455	455	221	290	307
4. Sport And Recreation	296	312	320	583	28	28	600	642	678
Total payments on training	1 631	1 719	1 840	2 393	3 035	3 605	4 157	4 517	4 908

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 2017 MTEF increases from R4.1 million in 2017/18 to R4.9 million in 2019/20 to build capacity and develop skills in line with the departmental work skills plan.

9.3 Reconciliation of structural changes

N/A

ANNEXURES TO ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 12.18: SPECIFICATION OF RECEIPTS: SPORT, RECREATION, ARTS AND CULTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	168	265	291	242	317	317	310	311	312
Sale of goods and services produced by department (excluding capital assets)	168	265	291	242	317	317	310	311	312
Sales by market establishments	110	221	234	195	233	233	225	225	225
Administrative fees	58	44	57	47	84	84	85	86	87
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	30	4	162	13	250	250	14	14	15
Interest	30	4	162	13	250	250	14	14	15
Dividends									
Rent on land									
Sales of capital assets									
Land and sub-soil assets									
Other capital assets									
Transactions in financial assets and liabilities	115	164	206	65	100	100	68	72	76
Total departmental receipts	313	433	659	320	667	667	392	397	403

TABLE 12.19: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SPORT, RECREATION, ARTS AND CULTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	339 378	361 838	386 916	485 578	478 489	478 147	513 196	633 966	670 513
Compensation of employees	143 333	174 633	183 836	239 300	217 466	217 372	263 637	301 575	329 941
Salaries and wages	143 333	154 949	161 692	211 421	191 705	191 269	229 476	263 698	289 945
Social contributions		19 684	22 144	27 879	25 761	26 103	34 161	37 877	39 996
Goods and services	196 045	187 205	202 493	246 278	260 815	260 567	249 560	332 391	340 572
Administrative fees	552	194	118	113	363	313	149	90	95
Advertising	9 094	9 143	5 125	8 247	10 528	12 943	9 170	11 576	11 671
Minor assets	346	351	1 174	4 100	488	580	2 433	6 091	6 420
Audit cost: External	2 155	2 776	4 417	2 967	3 967	4 025	4 323	2 817	2 975
Bursaries: Employees	528	250	1 197	1 114	924	916	946	569	601
Catering: Departmental activities	11 407	9 225	8 235	10 845	16 069	17 518	6 570	10 013	10 916
Communication (G&S)	6 000	4 242	5 217	4 572	3 714	4 333	4 715	4 738	5 662
Computer services	6 710	305	2 529	1 676	4 904	5 184	6 169	1 924	2 031
Consultants and professional services: Business and advisory services	1 380	980	522		503	876		1 677	1 771
Legal services	873	513	3 903	2 237	4 010	4 557	2 571	2 060	2 585
Contractors	40 916	52 716	45 559	77 969	83 066	81 761	93 520	106 725	115 822
Agency and support / outsourced services	40 306	37 812	45 163	50 082	24 467	20 609	30 434	62 990	57 923
Entertainment							22	23	24

TABLE 12.19: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SPORT, RECREATION, ARTS AND CULTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<i>Fleet services (including government motor transport)</i>	2 712	3 056	1 466	3 641	3 209	2 807	1 794	3 645	3 848
<i>Housing</i>									
<i>Inventory: Clothing material and accessories</i>	66	1							
<i>Inventory: Farming supplies</i>									
<i>Inventory: Food and food supplies</i>	273	285							
<i>Inventory: Fuel, oil and gas</i>									
<i>Inventory: Learner and teacher support material</i>	261	60		3 159	928	806	6 053	3 589	3 290
<i>Inventory: Materials and supplies</i>	16 069	17 767	16 343	13 625	15 934	13 734	14 839	25 325	22 816
<i>Inventory: Medical supplies</i>	1			16			18	19	20
<i>Inventory: Medicine</i>									
<i>Medsas inventory interface</i>									
<i>Inventory: Other supplies</i>								500	528
<i>Consumable supplies</i>	44	600	979	775	2 047	2 294	871	1 161	1 247
<i>Consumable: Stationery, printing and office supplies</i>	2 173	1 747	3 349	3 797	3 757	4 039	3 613	4 370	4 466
<i>Operating leases</i>	74	829	938	1 876	2 994	3 117	1 057	1 118	1 181
<i>Property payments</i>	4 925	3 743	12 175	8 816	17 988	16 869	11 388	12 779	12 996
<i>Transport provided:</i>									
<i>Departmental activity</i>	14 250	17 759	15 067	14 086	25 771	26 154	16 902	24 013	27 358
<i>Travel and subsistence</i>	8 401	5 102	7 327	9 370	10 507	12 802	10 268	11 875	12 790
<i>Training and development</i>	1 697	2 524	3 627	1 908	3 035	3 647	2 355	2 230	2 355
<i>Operating payments</i>	3 877	5 214	6 778	5 613	5 028	5 782	6 356	6 739	6 654
<i>Venues and facilities</i>	20 955	10 011	11 285	15 674	16 614	14 901	13 023	23 733	22 527
<i>Rental and hiring</i>									
Interest and rent on land			587		208	208			
Interest			587		208	208			
Rent on land									
Transfers and subsidies	90 369	106 291	155 391	170 684	182 376	182 700	190 983	201 314	212 588
Provinces and municipalities	37 488	55 666	103 111	117 138	126 116	126 116	129 097	135 136	142 703
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	37 488	55 666	103 111	117 138	126 116	126 116	129 097	135 136	142 703
Municipalities	37 488	55 666	103 111	117 138	126 116	126 116	129 097	135 136	142 703
Municipal agencies and funds									
Departmental agencies and accounts	21 563	24 747	25 993	27 397	28 397	28 397	28 766	30 434	32 139
Social security funds									
Provide list of entities receiving transfers	21 563	24 747	25 993	27 397	28 397	28 397	28 766	30 434	32 139
Higher education institutions									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	30 629	24 832	25 249	24 406	25 650	25 650	32 170	34 985	36 944
Households	689	1 046	1 038	1 743	2 213	2 537	950	759	802
Social benefits	312	461	382	100	259	568			
Other transfers to households	377	585	656	1 643	1 954	1 969	950	759	802

TABLE 12.19: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SPORT, RECREATION, ARTS AND CULTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Payments for capital assets	89 710	174 477	161 636	164 797	187 371	187 301	171 156	97 026	123 752
Buildings and other fixed structures	79 448	167 696	152 774	153 096	173 722	173 656	153 125	76 646	105 031
Buildings	79 448	3 549	1 145	2 000	2 000	2 000	96 393	10 000	105 031
Other fixed structures		164 147	151 629	151 096	171 722	171 656	56 732	66 646	
Machinery and equipment	10 262	6 538	8 646	11 701	13 649	13 645	18 031	20 380	18 721
Transport equipment			3 042	517	668	1 880	1 229	242	256
Other machinery and equipment	10 262	6 538	5 604	11 184	12 981	11 765	16 802	20 138	18 465
Heritage Assets									
Software and other intangible assets		243	216						
Payments for financial assets	145	390			765	853			
Total economic classification	519 602	642 606	704 333	821 059	849 001	849 001	875 336	932 306	1 006 853

TABLE 12.20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	110 165	115 434	125 365	111 706	113 843	106 537	113 637	119 147	125 885
Compensation of employees	62 585	80 898	82 185	77 305	79 974	69 496	77 202	81 794	86 375
Salaries and wages	62 585	71 660	72 203	67 436	69 735	61 063	67 053	70 397	74 340
Social contributions		9 238	9 982	9 869	10 239	8 433	10 149	11 397	12 035
Goods and services	47 580	34 536	42 603	34 401	33 661	36 833	36 435	37 353	39 510
Administrative fees	41	44	65	46	53	63	73	39	41
Advertising	1 984	1 619	519	1 290	450	519	641	679	718
Minor assets	160	51	138	988	83	165	595	631	666
Audit cost: External	2 155	2 776	4 417	2 967	3 967	4 025	4 323	2 817	2 975
Bursaries: Employees	528	250	1 197	1 014	924	916	946	472	498
Catering: Departmental activities	493	402	321	401	201	242	462	488	516
Communication (G&S)	4 304	2 515	3 044	3 092	1 972	2 161	2 114	1 739	1 494
Computer services	6 401	247	1 315	1 590	4 370	4 650	4 169	1 828	1 930
Consultants and professional services: Business and advisory services	530	252						1 677	1 771
Legal services	873	373	3 677	2 207	3 980	4 527	2 531	1 963	2 482
Contractors	726	3 014	178	982	516	548	2 490	984	1 039
Agency and support / outsourced services	10 877	5 761	5 274	2 948	2 875	3 262	2 660	3 039	3 209
Entertainment							22	23	24
Fleet services (including government motor transport)	1 902	2 032	831	2 632	1 415	1 038	1 365	2 686	2 836
Housing									
Inventory: Clothing material and accessories	29	1							
Inventory: Farming supplies									
Inventory: Food and food supplies	235	285							
Inventory: Materials and supplies	62	624							
Inventory: Medical supplies				16			18	19	20
Consumable supplies	38	105	614	229	479	548	239	253	267
Consumable: Stationery, printing and office supplies	2 036	1 680	2 531	2 251	2 001	2 214	1 578	1 899	2 005
Operating leases	28			257	1 157	1 280	318	336	355

TABLE 12.20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Property payments	4 248	3 002	6 509	4 264	4 209	4 353	5 117	6 140	6 484
Transport provided:									
Departmental activity	382	371	326		389	428			
Travel and subsistence	3 754	1 629	3 608	2 512	809	841	2 597	3 056	3 227
Training and development	976	2 216	3 602	1 212	2 312	2 983	1 301	1 377	1 454
Operating payments	2 464	3 448	2 080	2 098	1 167	1 746	2 247	2 382	2 516
Venues and facilities	2 354	1 839	2 357	1 405	332	324	630	2 825	2 983
Rental and hiring									
Interest and rent on land			577		208	208			
Interest			577		208	208			
Rent on land									
Transfers and subsidies	377	396	620	143	554	556	150	159	168
Provinces and municipalities									
Non-profit institutions									
Households	377	396	620	143	554	556	150	159	168
Social benefits			65						
Other transfers to households	377	396	555	143	554	556	150	159	168
Payments for capital assets	8 734	3 026	4 559	2 152	1 445	1 445	3 332	2 284	2 411
Buildings and other fixed structures		326	783		29	43			
Buildings		326							
Other fixed structures			783		29	43			
Machinery and equipment	8 734	2 457	3 776	2 152	1 416	1 402	3 332	2 284	2 411
Transport equipment			1 241		29	966	1 000		
Other machinery and equipment	8 734	2 457	2 535	2 152	1 387	436	2 332	2 284	2 411
Software and other intangible assets		243							
Payments for financial assets	54		85		765	773			
Total economic classification	119 330	118 856	130 629	114 001	116 607	109 311	117 119	121 589	128 464

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	62 759	69 963	74 313	117 884	120 615	118 622	112 507	149 510	157 881
Compensation of employees	14 927	18 512	21 683	49 818	36 418	37 681	53 039	58 887	66 783
Salaries and wages	14 927	16 924	19 713	43 275	30 559	31 778	45 618	51 344	58 818
Social contributions		1 588	1 970	6 543	5 859	5 903	7 421	7 543	7 965
Goods and services	47 832	51 451	52 630	68 066	84 197	80 941	59 467	90 623	91 098
Administrative fees	130		8			15			
Advertising	3 278	4 521	1 411	2 991	3 072	3 185	2 759	2 922	3 085
Minor assets	4	2		55	136	146	57	61	64
Audit cost: External									
Catering: Departmental activities	5 255	6 289	4 457	7 302	7 014	7 354	3 991	2 357	2 490
Communication (G&S)	199	208	395	460	502	502	483	1 007	1 063
Computer services			261						
Consultants and professional services:									
Business and advisory services	850	554	522		503	876			
Infrastructure and planning									
Legal services				30	30	30	40	97	103

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Contractors	9 899	11 835	8 987	14 122	18 527	18 527	24 894	27 476	31 187
Agency and support / outsourced services	18 193	16 978	21 173	26 291	15 701	11 343	6 972	32 893	27 964
Entertainment									
Fleet services (including government motor transport)		15							
Housing									
Inventory: Materials and supplies	1								
Inventory: Medical supplies	1								
Inventory: Medicine									
Consumable supplies		400	236	214	1 238	1 238	451	16	17
Consumable: Stationery, printing and office supplies	14	1	671	929	929	929	1 067	551	581
Operating leases			934	733	1 837	1 837			
Property payments	66		5 616	4 288	13 779	12 516	5 981	4 921	5 197
Transport provided:									
Departmental activity	5 121	8 191	4 186	4 157	12 306	12 796	7 485	10 844	11 451
Travel and subsistence	1 856	1 181	1 172	1 711	4 715	4 909	1 827	1 916	2 023
Training and development	7	112		280	240	186	294	282	298
Operating payments	74	336	1 259	1 868	887	1 187	852	1 888	1 993
Venues and facilities	2 884	828	1 342	2 635	2 781	3 365	2 314	3 393	3 582
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	36 349	34 685	37 556	39 157	38 755	38 765	39 666	43 220	45 641
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	21 563	24 747	25 993	27 397	28 397	28 397	28 766	30 434	32 139
Social security funds									
Provide list of entities receiving transfers	21 563	24 747	25 993	27 397	28 397	28 397	28 766	30 434	32 139
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	14 777	9 934	11 461	11 760	10 330	10 330	10 900	12 786	13 502
Households	9	4	102		28	38			
Social benefits	9		102		28	38			
Other transfers to households		4							
Payments for capital assets	5	103	1 265	32 716	31 716	31 726	38 251	3 455	3 648
Buildings and other fixed structures			1 145	30 000	30 000	30 000	34 985		
Buildings			1 145				34 985		
Other fixed structures				30 000	30 000	30 000			

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Machinery and equipment	5	103	120	2 716	1 716	1 726	3 266	3 455	3 648
Transport equipment			39						
Other machinery and equipment	5	103	81	2 716	1 716	1 726	3 266	3 455	3 648
Heritage Assets									
Software and other intangible assets									
Payments for financial assets	54		296						
Total economic classification	99 167	104 751	113 430	189 757	191 086	189 113	190 423	196 185	207 170

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	6 205	7 767	21 562	28 143	20 708	24 299	47 825	68 031	74 128
Compensation of employees	3 701	5 129	10 462	15 618	12 438	16 029	28 469	46 090	53 270
Salaries and wages	3 701	4 509	9 581	13 888	11 808	15 061	25 200	42 383	49 355
Social contributions		620	881	1 730	630	968	3 269	3 707	3 915
Goods and services	2 504	2 638	11 100	12 525	8 270	8 270	19 356	21 941	20 858
Administrative fees	33	26	45	67	150	155	76	51	54
Advertising	471	226	619	68	824	825	868	505	533
Minor assets	161	294	567	2 986	188	188	1 291	4 379	4 613
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	185	122	188	209	514	520	501	319	337
Communication (G&S)	45	52	71	60	100	100	81	615	650
Computer services	54	58	853	86	534	534	2 000	96	101
Consultants and professional services: Business and advisory services		174							
Legal services		140	226						
Contractors			30	2 008	271	271	58	4 233	3 971
Agency and support / outsourced services	371	755	5 088	3 008	480	391	4 287	2 552	2 695
Entertainment									
Fleet services (including government motor transport)		30	17		20	22	50	558	589
Housing									
Inventory: Learner and teacher support material	261	60		3 159	928	806	6 053	3 589	3 290
Inventory: Other supplies								500	528
Consumable supplies			96	68	66	188	117	124	131
Consumable: Stationery, printing and office supplies	1	38	80	176	386	386	476	690	729
Operating leases									
Property payments			27					1 400	978
Transport provided: Departmental activity	(3)	6	57		60	60			
Travel and subsistence	93	89	392	250	607	618	780	1 324	598
Training and development			25	55	455	455	307	92	97
Operating payments	677	413	2 534	325	2 457	2 457	2 262	913	964
Venues and facilities	155	155	185		230	294	150		
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									

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		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Transfers and subsidies	37 638	55 804	103 212	119 488	129 497	129 497	131 897	136 486	144 129
Provinces and municipalities	37 488	55 666	103 111	117 138	126 116	126 116	129 097	135 136	142 703
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	37 488	55 666	103 111	117 138	126 116	126 116	129 097	135 136	142 703
Municipalities	37 488	55 666	103 111	117 138	126 116	126 116	129 097	135 136	142 703
Municipal agencies and funds									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions				750	1 750	1 750	2 000	750	792
Households	150	138	101	1 600	1 631	1 631	800	600	634
Social benefits	150	138		100	231	331			
Other transfers to households			101	1 500	1 400	1 300	800	600	634
Payments for capital assets	65 184	166 481	153 395	126 376	150 477	150 397	100 887	78 078	104 303
Buildings and other fixed structures	64 180	164 147	150 846	121 096	141 693	141 613	91 886	66 646	95 031
Buildings	64 180						35 154		95 031
Other fixed structures		164 147	150 846	121 096	141 693	141 613	56 732	66 646	
Machinery and equipment	1 004	2 334	2 333	5 280	8 784	8 784	9 001	11 432	9 272
Transport equipment			86		122	122			
Other machinery and equipment	1 004	2 334	2 247	5 280	8 662	8 662	9 001	11 432	9 272
Heritage Assets									
Software and other intangible assets			216						
Payments for financial assets	5		9			80			
Total economic classification	109 032	230 052	278 178	274 007	300 682	304 273	280 609	282 594	322 560

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	160 249	168 674	165 676	227 845	223 323	228 689	239 228	297 277	312 619
Compensation of employees	62 120	70 094	69 506	96 559	88 636	94 166	104 926	114 804	123 513
Salaries and wages	62 120	61 856	60 195	86 822	79 603	83 367	91 605	99 574	107 432
Social contributions		8 238	9 311	9 737	9 033	10 799	13 321	15 229	16 081
Goods and services	98 129	98 580	96 160	131 286	134 687	134 523	134 301	182 474	189 106
Administrative fees	348	124			160	80			
Advertising	3 361	2 777	2 576	3 898	6 182	8 414	4 902	7 469	7 335
Minor assets	21	4	469	71	81	81	490	1 020	1 077
Audit cost: External									
Bursaries: Employees				100				97	103

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Catering: Departmental activities	5 474	2 412	3 269	2 933	8 340	9 402	1 616	6 849	7 573
Communication (G&S)	1 452	1 467	1 707	960	1 140	1 570	2 038	1 377	2 455
Computer services	255		100						
Contractors	30 291	37 867	36 364	60 857	63 752	62 415	66 078	74 032	79 625
Agency and support / outsourced services	10 865	14 318	13 628	17 835	5 411	5 613	16 514	24 506	24 055
Entertainment									
Fleet services (including government motor transport)	810	979	618	1 009	1 774	1 747	379	401	423
Housing									
Inventory: Clothing material and accessories	37								
Inventory: Farming supplies									
Inventory: Food and food supplies	38								
Inventory: Materials and supplies	16 006	17 143	16 343	13 625	15 934	13 734	14 839	25 325	22 816
Consumable supplies	6	95	33	264	264	320	64	768	832
Consumable: Stationery, printing and office supplies	122	28	67	441	441	510	493	1 230	1 151
Operating leases	46	829	4	886			739	782	826
Property payments	611	741	23	264			290	319	337
Transport provided: Departmental activity	8 750	9 191	10 498	9 929	13 016	12 870	9 417	13 169	15 907
Travel and subsistence	2 698	2 203	2 155	4 897	4 376	6 434	5 064	5 579	6 942
Training and development	714	196		361	28	23	453	479	506
Operating payments	662	1 017	905	1 322	517	392	996	1 556	1 181
Venues and facilities	15 562	7 189	7 401	11 634	13 271	10 918	9 929	17 515	15 962
Rental and hiring									
Interest and rent on land			10						
Interest			10						
Rent on land									
Transfers and subsidies	16 005	15 406	14 003	11 896	13 570	13 882	19 270	21 449	22 650
Provinces and municipalities									
Provinces									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	15 852	14 898	13 788	11 896	13 570	13 570	19 270	21 449	22 650
Households	153	508	215			312			
Social benefits	153	323	215			199			
Other transfers to households		185				113			
Payments for capital assets	15 787	4 867	2 417	3 553	3 733	3 733	28 686	13 210	13 390
Buildings and other fixed structures	15 268	3 223		2 000	2 000	2 000	26 254	10 000	10 000
Buildings	15 268	3 223		2 000	2 000	2 000	26 254	10 000	10 000
Other fixed structures									
Machinery and equipment	519	1 644	2 417	1 553	1 733	1 733	2 432	3 210	3 390
Transport equipment			1 676	517	517	792	229	242	256
Other machinery and equipment	519	1 644	741	1 036	1 216	941	2 203	2 968	3 134
Software and other intangible assets									

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Payments for financial assets	32								
Total economic classification	192 073	188 947	182 096	243 294	240 626	246 304	287 184	331 937	348 659

TABLE 12.24: TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY AND MUNICIPALITY: SPORT, RECREATION, ARTS AND CULTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Category A	15 688	19 173	42 030	40 120	43 120	43 120	40 483	46 000	48 000
Ekurhuleni Metro	3 700	5 200	9 579	12 000	13 000	13 000	13 800	14 000	14 500
City Of Johannesburg	7 888	9 690	19 015	16 120	17 120	17 120	15 921	18 000	19 000
City Of Tshwane	4 100	4 283	13 436	12 000	13 000	13 000	10 762	14 000	14 500
Category B	21 000	35 993	58 578	74 218	79 696	79 696	85 814	86 336	91 903
Emfuleni	800	4 690	9 225	11 300	12 300	12 300	15 207	15 500	16 303
Midvaal	2 600	4 080	7 050	8 300	8 800	8 800	9 003	9 000	10 500
Lesedi	4 050	5 158	6 700	8 670	9 670	9 670	11 454	11 500	11 500
Mogale City	4 125	8 502	12 700	15 200	15 700	15 700	14 980	15 000	16 000
Merafong City	4 025	5 845	9 903	11 422	12 900	6 300	15 010	15 010	16 200
Rand West City	5 400	7 718	13 000	19 326	20 326	26 926	20 160	20 326	21 400
Category C	800	500	2 503	2 800	3 300	3 300	2 800	2 800	2 800
Sedibeng									
West Rand	800	500	2 503	2 800	3 300	3 300	2 800	2 800	2 800
Total transfers to municipalities	37 488	55 666	103 111	117 138	126 116	126 116	129 097	135 136	142 703